

Budget

2021-22

Vol-III

SC21157

Technical Education



Finance Department
Government of Sindh

2021-22

SC21157 (157)
Technical Education
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	1,369	3,420,068,000	3,301,292,000	917,052,000	3,120,745,000	4,037,797,000
Hyderabad	419	309,905,000	326,190,000	288,925,000	31,139,000	320,064,000
Khairpur	305	189,854,000	148,789,000	170,322,000	15,928,000	186,250,000
Sukkur	261	210,501,000	194,565,000	205,167,000	16,450,000	221,617,000
Benazirabad	241	127,204,000	132,497,500	118,567,000	11,707,000	130,274,000
Larkana	213	163,966,000	148,888,000	145,629,000	23,686,000	169,315,000
Dadu	181	135,532,000	114,161,000	128,271,000	9,090,000	137,361,000
Jacobabad	145	80,931,000	74,016,000	74,661,000	7,929,000	82,590,000
Mirpurkhas	142	107,302,000	82,746,500	96,663,000	8,526,000	105,189,000
Sanghar	120	81,144,000	70,983,500	75,216,000	6,343,000	81,559,000
Badin	119	81,706,000	80,066,000	75,560,000	9,327,000	84,887,000
Jamshoro	116	92,679,000	67,526,000	80,187,000	9,821,000	90,008,000
Nausheroferoze	101	80,461,000	68,189,500	73,100,000	8,178,000	81,278,000
Shikarpur	95	76,060,000	66,673,500	72,282,000	6,816,000	79,098,000
Thatta	92	58,254,000	50,620,000	49,513,000	6,885,000	56,398,000
Shahdad Kot - Kamber	70	51,696,000	42,377,000	47,090,000	4,060,000	51,150,000
Matiali	67	46,505,000	43,775,500	44,741,000	3,559,000	48,300,000
Ghotki	60	33,511,000	38,473,500	31,120,000	3,915,000	35,035,000
Tharparkar@Mithi	56	27,994,000	29,946,000	25,806,000	2,061,000	27,867,000
Umerkot	49	32,479,000	23,822,500	27,853,000	4,339,000	32,192,000
Kashmore	46	31,335,000	23,175,000	28,222,000	3,012,000	31,234,000
Tando Allahyar	29	20,840,000	18,138,000	18,607,000	1,681,000	20,288,000
Sujawal	22	13,571,000	7,516,500	9,876,000	1,818,000	11,694,000
Tando Muhammad Khan	18	10,576,000	7,449,500	9,208,000	810,000	10,018,000
SHAHEED BENAZIRABAD	3	2,943,000	2,158,000	2,964,000	330,000	3,294,000
TOTAL	4,339	5,487,017,000	5,164,035,000	2,816,602,000	3,318,155,000	6,134,757,000

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	Rs
Charged:	0
Voted:	6,134,757,000
Total:	6,134,757,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041303 MANPOWER AND VOCATIONAL TRAINING	704,184,000	580,601,750	701,761,000
092101 SECONDARY EDUCATION	1,425,725,000	1,366,995,500	2,074,657,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	2,997,798,000	2,926,741,250	2,989,000,000
093103 ADMINISTRATION	144,300,000	140,765,750	156,596,000
093120 OTHERS	21,002,000	13,589,500	19,634,000
107104 ADMINISTRATION	95,793,000	71,185,250	96,803,000
107120 OTHERS	98,215,000	64,156,000	96,306,000
TOTAL	5,487,017,000	5,164,035,000	6,134,757,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BI0534	VOCATIONAL TRAINING CENTER BADIN	9,439,000	8,357,500	10,018,000
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN	6,068,000	5,275,500	6,429,000
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN	25,271,000	33,988,500	27,407,000
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN	10,376,000	9,591,000	10,643,000
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO	8,061,000	7,189,000	8,371,000
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI	7,581,000	4,773,500	6,988,000
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,267,000	1,926,000	2,181,000
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,184,000	3,006,000	4,150,000
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI	855,000	903,500	751,000
BI0543	VOCATIONAL TRAINING CENTER BADIN	4,421,000	3,262,500	4,639,000
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN	3,183,000	1,793,000	3,310,000
DD0340	VOCATIONAL TRAINING CENTER DADU	14,065,000	10,188,000	14,036,000
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU	28,726,000	34,880,500	29,767,000
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU	27,720,000	22,204,000	28,375,000
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU	13,956,000	8,786,000	13,724,000

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		Rs	Rs	Rs
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR	12,671,000	9,532,000	11,949,000
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU	18,621,000	15,130,500	19,151,000
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,636,000	554,000	1,467,000
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,476,000	1,328,000	2,079,000
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT	2,298,000	1,173,000	2,189,000
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD	1,246,000	505,000	1,161,000
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.	1,597,000	1,298,500	1,651,000
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,699,000	2,542,500	3,975,000
DD0352	VOCATIONAL TRAINING CENTER DADU	6,821,000	6,039,000	7,837,000
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK	18,831,000	22,121,000	21,281,000
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK	6,039,000	4,045,000	5,071,000
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI	7,056,000	11,326,500	7,453,000
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI	1,585,000	981,000	1,230,000
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD	4,137,000	2,507,000	3,445,000
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD	15,169,000	14,106,000	15,205,000

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		Rs	Rs	Rs
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD	98,234,000	130,815,000	100,051,000
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)	21,887,000	22,609,000	21,826,000
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD	13,543,000	7,267,000	13,292,000
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.	23,216,000	25,807,000	25,173,000
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD	8,557,000	12,286,500	9,381,000
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD	15,262,000	14,886,500	16,350,000
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD	27,562,000	24,258,000	29,327,000
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD	9,992,000	7,399,500	10,092,000
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD	11,786,000	12,187,500	13,172,000
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD	8,315,000	6,808,000	8,356,000
HB0592	STAFF TRAINING INSTITUTE HYDERABAD	3,123,000	2,460,500	3,096,000
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD	7,024,000	6,398,000	6,268,000
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD	4,849,000	2,688,000	4,632,000
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD	8,104,000	4,529,000	7,328,000
HB0596	REGIONAL DIRECTOR STEVTA-HYDERABAD	25,757,000	27,407,500	29,956,000

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		Rs	Rs	Rs
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD	3,388,000	1,770,000	3,114,000
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC	38,595,000	40,168,000	38,802,000
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD	17,115,000	15,502,000	18,833,000
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD	11,077,000	9,293,500	11,614,000
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD	4,163,000	2,553,000	3,974,000
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO	4,022,000	3,155,000	4,087,000
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD	5,959,000	3,344,500	5,280,000
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO	51,115,000	40,291,500	50,119,000
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO	20,771,000	10,278,000	19,657,000
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,099,000	2,791,000	3,981,000
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN	3,137,000	1,942,000	3,030,000
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO	4,183,000	5,506,000	4,446,000
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF	4,946,000	4,171,500	4,699,000
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO	4,428,000	2,546,000	4,076,000
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE	7,855,000	7,131,000	8,368,000

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KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND	7,359,000	4,806,500	6,447,000
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT	12,916,000	8,095,500	12,908,000
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT	3,205,000	3,142,000	3,511,000
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI	20,352,000	15,984,000	21,004,000
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI	8,797,000	5,538,000	8,475,000
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI	25,902,000	20,522,000	26,821,000
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI	39,075,000	45,893,000	38,073,000
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI	50,921,000	34,018,500	48,984,000
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI	24,092,000	29,526,000	24,561,000
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	29,114,000	44,310,500	28,701,000
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI	13,213,000	17,590,500	13,214,000
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI	9,237,000	6,179,500	9,418,000
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI	5,270,000	3,745,000	5,305,000
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	5,548,000	1,933,500	4,248,000

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		Rs	Rs	Rs
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373	4,836,000	2,223,000	4,621,000
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	1,790,000	714,500	1,510,000
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	14,429,000	9,175,000	14,536,000
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI	8,054,000	9,071,750	9,236,000
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI	3,808,000	1,499,500	3,261,000
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI	12,427,000	8,017,750	11,571,000
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI	13,564,000	8,605,250	13,268,000
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI	10,776,000	7,862,500	10,735,000
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI	3,429,000	3,278,250	3,914,000
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI	3,090,000	1,142,750	2,623,000
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI	2,038,000	2,568,250	2,345,000
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI	4,118,000	3,109,750	4,222,000
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA	13,471,000	6,962,000	12,442,000
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI	9,260,000	16,790,750	11,719,000

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		Rs	Rs	Rs
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI	8,282,000	10,746,750	9,849,000
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MALIR KARACHI	8,129,000	10,581,750	8,716,000
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI	11,683,000	11,020,250	12,375,000
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI	7,500,000	8,101,250	7,575,000
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI	11,849,000	7,622,750	11,576,000
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI	8,093,000	4,152,250	7,321,000
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI	7,510,000	5,413,250	7,473,000
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI	6,919,000	6,609,250	7,777,000
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI	23,197,000	17,518,000	22,894,000
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI	61,082,000	48,552,250	48,298,000
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC	16,877,000	13,763,000	16,984,000
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI	20,158,000	15,658,750	21,142,000
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI	95,793,000	71,185,250	96,803,000

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KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI	10,829,000	11,072,000	9,802,000
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI	41,087,000	34,087,000	41,698,000
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI	26,303,000	19,914,500	25,652,000
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI	23,679,000	21,468,000	25,915,000
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI	12,328,000	11,050,000	12,741,000
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI	13,312,000	11,477,000	13,155,000
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI	14,284,000	12,052,000	14,528,000
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI	13,518,000	8,930,000	12,763,000
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI	12,116,000	8,492,250	12,155,000
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI	1,226,560,000	1,226,560,000	1,880,000,000
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD	1,136,751,000	1,136,751,000	1,136,751,000
KQ1843	REGIONAL DIRECTORATE STEVTA-KARACHI	20,862,000	27,100,250	22,456,000
KQ1844	STAFF TRAINING INSTITUTE KARACHI	6,394,000	4,642,500	6,515,000
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI	3,572,000	2,573,500	3,629,000
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI	7,011,000	4,876,500	6,264,000

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KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI	11,034,000	12,697,500	9,198,000
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI	10,476,000	12,000,500	9,949,000
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI	6,900,000	5,953,750	7,329,000
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH	6,233,000	4,633,500	6,395,000
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C	6,513,000	2,623,250	5,606,000
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR	8,332,000	4,372,250	7,512,000
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA	8,189,000	3,033,000	6,667,000
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR	10,083,000	6,034,250	9,423,000
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN	5,081,000	5,994,250	6,276,000
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI	5,650,000	4,344,500	5,587,000
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE	4,043,000	2,285,750	3,596,000
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA	8,120,000	4,240,750	7,543,000
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI	27,465,000	29,389,250	28,278,000
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI	109,660,000	125,456,750	86,824,000
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR	14,295,000	15,979,500	15,898,000

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KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR	91,326,000	44,642,500	82,560,000
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)	15,433,000	7,967,000	14,043,000
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH	5,503,000	6,805,000	6,889,000
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G	5,012,000	7,187,500	6,081,000
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH	6,364,000	8,839,000	7,380,000
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH	6,687,000	8,657,500	6,665,000
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.	5,368,000	3,812,000	5,349,000
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P	2,340,000	1,916,000	2,241,000
KX0560	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS GAMBAT	1,710,000	617,000	1,481,000
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A	3,488,000	2,193,000	3,366,000
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR	11,685,000	9,929,500	11,821,000
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR	6,810,000	5,894,000	7,218,000
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR	12,440,000	23,252,000	13,789,000
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR	1,393,000	1,097,500	1,469,000
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA	2,142,000	1,762,000	2,147,000

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		Rs	Rs	Rs
LN0419	REGIONAL DIRECTOR STEVTA-LARKANA	26,083,000	20,735,500	27,286,000
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA	4,504,000	2,774,500	4,030,000
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA	8,540,000	8,322,500	8,776,000
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA	10,943,000	10,995,500	12,569,000
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA	12,164,000	9,394,500	12,160,000
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA	18,983,000	17,161,000	19,345,000
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA	30,458,000	37,083,500	31,861,000
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D	9,550,000	9,339,000	10,508,000
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA	12,900,000	11,653,000	13,197,000
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.	3,039,000	2,450,000	3,192,000
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO	2,525,000	1,897,000	2,587,000
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.	1,254,000	766,500	1,058,000
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU	2,216,000	1,675,000	2,228,000
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI	2,278,000	1,759,000	2,344,000
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO	5,130,000	4,169,000	5,334,000

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		Rs	Rs	Rs
LN0434	VOCATIONAL TRAINING CENTER LARKANA	6,928,000	4,112,000	6,766,000
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA	4,329,000	2,838,500	3,927,000
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS	13,631,000	10,757,500	13,927,000
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS	3,836,000	3,188,500	3,906,000
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,286,000	4,277,000	4,553,000
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS	5,754,000	2,149,000	4,735,000
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS	28,414,000	21,764,000	28,669,000
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS	9,044,000	9,261,000	8,649,000
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI	5,034,000	7,511,500	5,802,000
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS	8,328,000	4,253,500	7,030,000
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,004,000	2,104,000	2,986,000
MP0426	REGIONAL DIRECTOR STEVTA-MIRPURKHAS	22,033,000	15,266,000	21,729,000
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS	3,938,000	2,214,500	3,203,000
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI	6,010,000	4,423,500	6,011,000
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI	11,205,000	14,921,500	10,927,000

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		Rs	Rs	Rs
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI	8,302,000	9,303,000	8,900,000
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,477,000	1,298,000	2,029,000
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD	11,535,000	10,189,000	12,594,000
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA	13,880,000	16,988,000	14,436,000
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA	6,551,000	4,603,500	6,097,000
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA	12,383,000	11,114,500	13,539,000
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H	1,109,000	450,000	906,000
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH	1,047,000	430,500	728,000
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE	12,633,000	13,606,000	13,335,000
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FEROZE	11,993,000	8,708,000	11,867,000
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ	6,886,000	4,587,000	7,008,000
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI	8,726,000	6,453,500	8,986,000
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID	9,772,000	5,255,000	9,184,000
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ	12,342,000	10,694,000	12,710,000
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO	8,726,000	11,715,000	9,442,000

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		Rs	Rs	Rs
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ	1,676,000	702,000	1,371,000
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS	1,409,000	672,000	1,061,000
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FEROZE	6,298,000	5,797,000	6,314,000
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD	1,388,000	677,000	1,295,000
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD	1,329,000	523,500	1,135,000
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD	1,686,000	854,500	1,538,000
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD	1,733,000	1,472,000	1,824,000
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD	1,137,000	1,052,000	1,180,000
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD	973,000	518,500	812,000
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD	1,684,000	751,500	1,537,000
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD	1,837,000	847,000	1,546,000
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD	1,537,000	1,304,000	1,595,000
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD	1,747,000	1,348,500	1,824,000

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		Rs	Rs	Rs
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD	719,000	328,000	661,000
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR-BENAZIRABAD	967,000	516,000	809,000
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD	36,163,000	53,953,500	38,144,000
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG;) BENAZIRABAD	10,126,000	18,196,000	12,789,000
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH	5,119,000	5,158,000	5,103,000
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND	9,142,000	6,044,000	8,549,000
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH	12,032,000	7,995,500	11,443,000
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED	11,504,000	9,483,500	11,398,000
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH	15,720,000	11,093,000	15,804,000
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED	1,779,000	1,240,500	1,633,000
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH	6,403,000	7,356,000	7,137,000
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD	2,479,000	1,785,000	2,518,000
SB0484	REGIONAL DIRECTORATE STEVTA	2,943,000	2,158,000	3,294,000
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA	8,969,000	5,330,000	8,435,000

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		Rs	Rs	Rs
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL	4,602,000	2,186,500	3,259,000
SN0381	VOCATIONAL TRAINING CENTER SANGHAR	10,353,000	8,218,500	10,250,000
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH	22,801,000	23,063,000	24,995,000
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO	4,929,000	3,155,000	4,456,000
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA	8,485,000	7,358,500	8,792,000
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A	4,706,000	3,198,000	4,214,000
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR	7,468,000	8,324,000	7,637,000
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM	5,584,000	4,682,500	4,842,000
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR	3,058,000	1,928,000	2,839,000
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM	2,158,000	1,262,000	1,911,000
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR	3,996,000	2,632,500	3,744,000
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO	4,858,000	4,776,500	4,788,000
SN0392	VOCATIONAL TRAINING CENTER SANGHAR	2,748,000	2,385,000	3,091,000
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR	13,092,000	13,679,500	13,807,000
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR	7,339,000	5,934,500	7,693,000

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		Rs	Rs	Rs
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN	8,349,000	5,974,500	8,112,000
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR	13,892,000	12,276,000	14,760,000
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI	12,777,000	12,964,500	14,170,000
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR	10,136,000	8,548,000	10,112,000
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR	1,032,000	484,500	872,000
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN	2,944,000	1,835,500	2,881,000
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR	2,786,000	2,343,000	2,738,000
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR	3,713,000	2,633,500	3,953,000
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR	8,439,000	6,343,000	8,845,000
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR	16,150,000	13,529,500	17,050,000
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR	4,397,000	4,455,000	4,868,000
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR	15,884,000	22,072,500	16,218,000
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)	46,712,000	43,359,000	50,618,000
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)	7,523,000	6,503,000	8,100,000
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A	8,936,000	7,394,500	9,237,000

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		Rs	Rs	Rs
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR	15,179,000	13,550,000	15,038,000
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI	9,976,000	7,187,500	9,898,000
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR	16,503,000	14,327,000	16,994,000
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR	13,649,000	10,006,000	13,627,000
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR	4,783,000	3,899,500	4,938,000
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI	3,399,000	1,515,000	2,972,000
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL	1,656,000	711,000	1,402,000
SY0433	VOCATIONAL TRAINING CENTER SUKKUR	4,065,000	1,649,000	3,456,000
SY0434	REGIONAL DIRECTOR STEVTA-SUKKUR	20,720,000	27,576,500	25,054,000
SY0435	STAFF TRAINING INSTITUTE SUKKUR	6,930,000	6,230,000	7,644,000
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR	5,600,000	4,257,000	5,658,000
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN	7,307,000	4,632,000	6,651,000
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN	3,269,000	2,817,500	3,367,000
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR	7,552,000	6,124,000	7,304,000
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR	3,777,000	3,443,000	3,426,000

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		Rs	Rs	Rs
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR	7,759,000	7,986,000	8,087,000
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR	1,752,000	585,000	1,471,000
TX0351	VOCATIONAL TRAINING CENTER THATTA	13,558,000	12,419,000	13,325,000
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT	12,192,000	14,456,500	12,942,000
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO	5,860,000	2,392,000	5,244,000
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA	7,762,000	9,899,000	8,281,000
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO	7,954,000	6,144,000	6,752,000
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA	2,025,000	874,500	1,742,000
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL	2,861,000	1,859,000	2,774,000
TX0358	VOCATIONAL TRAINING CENTER THATTA	6,042,000	2,576,000	5,338,000
UT0292	VOCATIONAL TRAINING CENTER UMERKOT	7,271,000	6,326,000	8,056,000
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER	12,679,000	7,971,500	12,551,000
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT	9,121,000	7,756,500	8,639,000
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT	3,408,000	1,768,500	2,946,000
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT	10,228,000	5,291,000	9,210,000

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		Rs	Rs	Rs
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER	8,970,000	6,989,000	8,961,000
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN	7,427,000	10,600,500	7,940,000
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT	12,645,000	9,881,000	12,787,000
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER	2,107,000	1,659,500	2,162,000
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,548,000	671,000	1,340,000
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD	782,000	330,500	573,000
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT	3,663,000	2,823,000	3,543,000
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR	4,326,000	4,131,500	4,634,000
TOTAL		5,487,017,000	5,164,035,000	6,134,757,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,815,228,000</u>	<u>2,664,881,000</u>	<u>2,816,602,000</u>
A011	PAY	<u>1,342,051,000</u>	<u>1,473,743,500</u>	<u>1,366,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>670,245,000</u>	<u>806,305,500</u>	<u>679,650,000</u>
A01101	Basic Pay Of Officer	663,858,000	796,663,000	669,996,000
A01102	Personal pay	5,751,000	8,371,500	8,382,000
A01103	Special pay	617,000	1,260,000	1,260,000
A01104	Technical pay	7,000	5,000	6,000
A01105	Qualification Pay	12,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>671,806,000</u>	<u>667,438,000</u>	<u>686,496,000</u>
A01151	Basic Pay Other Staff	666,387,000	657,836,000	676,888,000
A01152	Personal pay	5,217,000	9,248,000	9,254,000
A01153	Special pay	202,000	354,000	354,000
A012	ALLOWANCES	<u>1,473,177,000</u>	<u>1,191,137,500</u>	<u>1,450,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,432,161,000</u>	<u>1,150,308,000</u>	<u>1,409,410,000</u>
A01201	Senior Post Allowance	391,000	184,500	187,000
A01202	House Rent Allowance	117,196,000	122,454,000	122,455,000
A01203	Conveyance Allowance	156,237,000	113,132,500	113,135,000
A01207	Washing Allowance	1,165,000	899,000	937,000
A0120D	Integrated Allowance	1,118,000	1,083,000	1,096,000
A0120Q	Fixed Daily Allowance	10,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010		140,000	140,000
A01216	Qualification Allowance	279,000	162,500	165,000
A01217	Medical Allowance	97,876,000	69,126,500	69,129,000
A0121A	Ad - hoc Allowance - 2011		18,000	18,000
A0121B	Health Professional Allowance		200,000	200,000
A0121T	Adhoc Relief Allowance 2013	25,533,000	14,649,500	14,652,000
A01224	Entertainment Allowance	48,000	820,500	821,000
A01226	Computer Allowance	386,000	320,000	325,000
A01228	Orderly Allowance	2,489,000	1,927,000	1,927,000
A0122C	Adhoc Relief Allowance - 2015	34,238,000	21,563,000	21,566,000
A0122M	Adhoc Relief Allowance 2016	178,327,000	109,760,500	109,763,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,035,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017	314,448,000	218,736,500	218,739,000
A01233	Unattractive Area Allowance	5,559,000	4,433,500	4,440,000
A01238	Charge Allowance	487,000	472,000	493,000
A01239	Special Allowance	16,000	29,000	29,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	341,276,000	146,440,000	146,440,000
A0123P	Ad-hoc Relief A 2019		213,768,000	213,768,000
A0123X	Adhoc Relief Allowance-2020		108,821,000	114,268,000
A01253	Science Teaching Allowance	37,000	16,000	16,000
A01260	Ration Allowance		13,000	13,000
A01264	Technical Allowance	1,000	500	1,000
A01270	Others	155,044,000	100,000	253,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>41,016,000</u>	<u>40,829,500</u>	<u>41,046,000</u>
A01274	Medical Charges	40,555,000	40,555,000	40,555,000
A01289	Teaching Allowance	137,000	134,000	139,000
A01299	Others	324,000	140,500	352,000
A03	TOTAL OPERATING EXPENSES	<u>274,391,000</u>	<u>101,563,000</u>	<u>265,639,000</u>
A032	COMMUNICATIONS	<u>10,260,000</u>	<u>10,260,000</u>	<u>10,726,000</u>
A03201	Postage and Telegraph	2,100,000	2,100,000	2,171,000
A03202	Telephone and Trunk call	7,932,000	7,932,000	8,317,000
A03205	Courier and Pilot Service	228,000	228,000	238,000
A033	UTILITIES	<u>180,539,000</u>	<u>7,547,000</u>	<u>166,124,000</u>
A03301	Gas	2,695,000	2,695,000	2,969,000
A03302	Water	6,502,000	4,552,000	7,149,000
A03303	Electricity	171,342,000		155,691,000
A03305	POL for Generator		300,000	315,000
A034	OCCUPANCY COSTS	<u>10,259,000</u>	<u>10,259,000</u>	<u>11,232,000</u>
A03402	Rent for Office Building	9,128,000	9,128,000	10,043,000
A03407	Rates and Taxes	1,131,000	1,131,000	1,189,000
A038	TRAVEL & TRANSPORTATION	<u>18,871,000</u>	<u>18,955,000</u>	<u>19,486,000</u>
A03801	Training - Domestic	744,000	744,000	744,000
A03805	Travelling Allowance	9,787,000	9,871,000	9,787,000
A03806	Transportation of Goods	312,000	312,000	312,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,114,000	6,114,000	6,729,000
A03808	Conveyance Charges	1,914,000	1,914,000	1,914,000
A039	GENERAL	<u>54,462,000</u>	<u>54,542,000</u>	<u>58,071,000</u>
A03901	Stationery	7,609,000	7,639,000	7,959,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	4,600,000	4,600,000	4,600,000
A03905	Newspapers Periodicals and Books	1,899,000	1,899,000	1,973,000
A03906	Uniforms and Protective Clothing	3,460,000	3,460,000	3,597,000
A03918	Exhibitions Fairs and other National Celebrations	1,744,000	1,744,000	1,831,000
A03942	Cost of Other Stores	23,829,000	23,879,000	26,232,000
A03970	Others	11,321,000	11,321,000	11,879,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,363,311,000</u>	<u>2,363,311,000</u>	<u>3,016,751,000</u>
A052	GRANTS-DOMESTIC	<u>2,363,311,000</u>	<u>2,363,311,000</u>	<u>3,016,751,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,560,000	21,560,000	30,000,000
A05270	To Others	2,341,751,000	2,341,751,000	2,986,751,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>34,087,000</u>	<u>34,280,000</u>	<u>35,765,000</u>
A130	TRANSPORT	<u>2,724,000</u>	<u>2,774,000</u>	<u>2,863,000</u>
A13001	Transport	2,724,000	2,774,000	2,863,000
A131	MACHINERY AND EQUIPMENT	<u>15,723,000</u>	<u>15,836,000</u>	<u>16,499,000</u>
A13101	Machinery and Equipment	15,723,000	15,836,000	16,499,000
A132	FURNITURE AND FIXTURE	<u>12,057,000</u>	<u>12,057,000</u>	<u>12,650,000</u>
A13201	Furniture and Fixture	12,057,000	12,057,000	12,650,000
A137	COMPUTER EQUIPMENT	<u>3,583,000</u>	<u>3,613,000</u>	<u>3,753,000</u>
A13701	Hardware	1,753,000	1,783,000	1,839,000
A13702	Software	159,000	159,000	167,000
A13703	I.T. Equipment	1,671,000	1,671,000	1,747,000
NET TOTAL		5,487,017,000	5,164,035,000	6,134,757,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	231			231	62,022,000
02	842			842	185,215,000
03	1			1	258,000
04	23			23	9,604,000
05	21			21	4,779,000
06	359			359	60,638,000
07	2			2	267,000
08	167			167	39,025,000
10	79			79	21,141,000
11	384			384	80,367,000
12	11			11	2,631,000
14	709			709	210,941,000
16	372			372	170,819,000
17	538			538	259,343,000
18	388			388	168,674,000
19	187			187	64,006,000
20	25			25	7,154,000
TOTAL	4339			4339	1,346,884,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
BI0534	VOCATIONAL TRAINING CENTER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,332,000</u>	<u>7,917,500</u>	<u>8,810,000</u>
A011	TOTAL PAY		16	16	<u>3,475,000</u>	<u>4,280,500</u>	<u>3,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,634,000</u>	<u>1,896,500</u>	<u>2,005,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,605,000</u>	<u>1,882,000</u>	<u>1,990,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	360,000		378,000
A119	ASSISTANT	(BPS-16)				1,882,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,245,000		1,612,000
A01102	Personal pay				29,000	14,500	15,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,841,000</u>	<u>2,384,000</u>	<u>1,880,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,784,000</u>	<u>2,379,000</u>	<u>1,875,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	255,000		268,000
S053	SENIOR CLERK	(BPS-14)	1	1	130,000	2,379,000	137,000
A020	ACCOUNTANT	(BPS-11)	1	1	162,000		170,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	198,000		208,000
S206	STORE KEEPER	(BPS-08)	1	1	202,000		212,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	371,000		390,000
J002	JANITOR	(BPS-01)	1	1	154,000		162,000
S037	SECURITY GUARD	(BPS-01)	2	2	312,000		328,000
A01152	Personal pay				57,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,857,000</u>	<u>3,637,000</u>	<u>4,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,729,000</u>	<u>3,509,000</u>	<u>4,797,000</u>
A01202	House Rent Allowance				244,000	266,000	266,000
A01203	Conveyance Allowance				535,000	464,000	464,000
A01207	Washing Allowance				47,000	21,000	21,000
A01217	Medical Allowance				265,000	232,000	232,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
BI0534	VOCATIONAL TRAINING CENTER BADIN					
A0121T	Adhoc Relief Allowance 2013			77,000	61,000	61,000
A0122C	Adhoc Relief Allowance - 2015			79,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			431,000	320,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			1,010,000	626,000	626,000
A0123G	Ad-hoc Relief Allowance-2018			888,000	422,000	422,000
A0123P	Ad-hoc Relief A 2019				622,000	622,000
A0123X	Adhoc Relief Allowance-2020				406,000	426,000
A01270	Others			<u>1,153,000</u>		<u>1,268,000</u>
1	Other					1,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>409,000</u>	<u>1,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>710,000</u>	<u>43,000</u>	<u>781,000</u>
A03302	Water			43,000	43,000	47,000
A03303	Electricity			667,000		734,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>308,000</u>	<u>308,000</u>	<u>335,000</u>
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
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			246,000	246,000	271,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
BI0534	VOCATIONAL TRAINING CENTER BADIN					
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER BADIN				9,439,000	8,357,500	10,018,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,961,000</u>	<u>4,568,500</u>	<u>5,216,000</u>
A011	TOTAL PAY		8	8	<u>2,069,000</u>	<u>2,480,500</u>	<u>2,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>899,000</u>	<u>1,534,500</u>	<u>932,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>876,000</u>	<u>1,523,000</u>	<u>920,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	62,000		65,000
A119	ASSISTANT	(BPS-16)				1,523,000	
I032	INSTRUCTOR	(BPS-16)	3	3	814,000		855,000
A01102	Personal pay				23,000	11,500	12,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,170,000</u>	<u>946,000</u>	<u>1,228,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,170,000</u>	<u>946,000</u>	<u>1,228,000</u>
S053	SENIOR CLERK	(BPS-14)				946,000	
A020	ACCOUNTANT	(BPS-11)	1	1	162,000		170,000
S008	SANITARY WORKER	(BPS-01)	1	1	684,000		718,000
S199	STORE ATTENDANT	(BPS-01)	1	1	162,000		170,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	162,000		170,000
A012	TOTAL ALLOWANCES				<u>2,892,000</u>	<u>2,088,000</u>	<u>3,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,852,000</u>	<u>2,048,000</u>	<u>3,016,000</u>
A01202	House Rent Allowance				117,000	143,000	143,000
A01203	Conveyance Allowance				279,000	290,000	290,000
A01207	Washing Allowance				9,000	4,500	5,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				123,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013				37,000	29,000	29,000
A01226	Computer Allowance				5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016				182,000	182,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				452,000	370,000	370,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN					
A0123G	Ad-hoc Relief Allowance-2018			742,000	247,000	247,000
A0123P	Ad-hoc Relief A 2019				370,000	370,000
A0123X	Adhoc Relief Allowance-2020				247,000	259,000
A01270	Others			<u>868,000</u>		<u>955,000</u>
1	Other					955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical Charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>1,096,000</u>	<u>696,000</u>	<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>400,000</u>		<u>440,000</u>
A03303	Electricity			400,000		440,000
A034	TOTAL OCCUPANCY COSTS			<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A03402	Rent for Office Building			408,000	408,000	449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>269,000</u>	<u>269,000</u>	<u>294,000</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			246,000	246,000	271,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
VOCATIONAL TRAINING CENTER MATLI BADIN				6,068,000	5,275,500	6,429,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
DD0340	VOCATIONAL TRAINING CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,221,000</u>	<u>9,504,000</u>	<u>13,120,000</u>
A011	TOTAL PAY		13	13	<u>6,857,000</u>	<u>5,163,000</u>	<u>6,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,242,000</u>	<u>2,938,000</u>	<u>4,242,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,242,000</u>	<u>2,938,000</u>	<u>4,242,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,268,000		1,268,000
A119	ASSISTANT (BPS-16)					2,938,000	
I032	INSTRUCTOR (BPS-16)		4	4	2,974,000		2,974,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,615,000</u>	<u>2,225,000</u>	<u>2,620,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,609,000</u>	<u>2,214,000</u>	<u>2,609,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	223,000		223,000
S053	SENIOR CLERK (BPS-14)		2	2	307,000	2,214,000	307,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	307,000		307,000
S206	STORE KEEPER (BPS-08)		1	1	223,000		223,000
A313	ATTENDANT (BPS-01)		1	1	1,326,000		1,326,000
S037	SECURITY GUARD (BPS-01)		1	1	223,000		223,000
A01152	Personal pay				6,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>6,364,000</u>	<u>4,341,000</u>	<u>6,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,133,000</u>	<u>4,110,000</u>	<u>6,027,000</u>
A01202	House Rent Allowance				263,000	236,000	236,000
A01203	Conveyance Allowance				660,000	524,000	524,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				329,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013				85,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015				109,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DD0340	VOCATIONAL TRAINING CENTER DADU					
A0122M	Adhoc Relief Allowance 2016			605,000	384,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			1,064,000	774,000	774,000
A0123G	Ad-hoc Relief Allowance-2018			1,292,000	516,000	516,000
A0123P	Ad-hoc Relief A 2019				774,000	774,000
A0123X	Adhoc Relief Allowance-2020				516,000	542,000
A01270	Others			<u>1,719,000</u>		<u>1,891,000</u>
1	Other					1,891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A01274	Medical Charges			231,000	231,000	231,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>644,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>160,000</u>		<u>176,000</u>
A03303	Electricity			160,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>586,000</u>	<u>586,000</u>	<u>639,000</u>
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			6,000	6,000	6,000
A03942	Cost of Other Stores			511,000	511,000	562,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DD0340	VOCATIONAL TRAINING CENTER DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER DADU				14,065,000	10,188,000	14,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,264,000</u>	<u>1,634,000</u>	<u>2,493,000</u>
A011	TOTAL PAY		5	5	<u>1,358,000</u>	<u>1,032,500</u>	<u>1,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>675,000</u>	<u>337,500</u>	<u>675,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>675,000</u>	<u>337,500</u>	<u>675,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	335,000		335,000
A102	APPRENTICESHIP OFFICER (BPS-16)		2	2	340,000		340,000
A119	ASSISTANT (BPS-16)					337,500	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>683,000</u>	<u>695,000</u>	<u>683,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>683,000</u>	<u>695,000</u>	<u>683,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	362,000	695,000	362,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	321,000		321,000
A012	TOTAL ALLOWANCES				<u>1,906,000</u>	<u>601,500</u>	<u>1,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,906,000</u>	<u>601,500</u>	<u>1,135,000</u>
A01202	House Rent Allowance				141,000	76,000	76,000
A01203	Conveyance Allowance				140,000	71,000	71,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				107,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				36,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				34,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				188,000	51,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				363,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				414,000	69,000	69,000
A0123P	Ad-hoc Relief A 2019					104,000	104,000
A0123X	Adhoc Relief Allowance-2020					69,000	72,000
A01270	Others				<u>482,000</u>		<u>530,000</u>
1	Other						530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>832,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
A03402	Rent for Office Building			741,000	741,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03901	Stationery			18,000	18,000	19,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
APPRENTICESHIP TRAINING SCHEME HYDERABAD				4,137,000	2,507,000	3,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,049,000</u>	<u>13,252,000</u>	<u>13,984,000</u>
A011	TOTAL PAY		23	23	<u>7,105,000</u>	<u>7,135,000</u>	<u>7,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,688,000</u>	<u>967,000</u>	<u>3,655,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,644,000</u>	<u>956,000</u>	<u>3,644,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,405,000		1,405,000
A119	ASSISTANT	(BPS-16)				956,000	
I032	INSTRUCTOR	(BPS-16)	5	5	2,239,000		2,239,000
A01102	Personal pay				44,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,417,000</u>	<u>6,168,000</u>	<u>3,454,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,410,000</u>	<u>6,124,000</u>	<u>3,410,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	197,000		197,000
S053	SENIOR CLERK	(BPS-14)	2	2	258,000	6,124,000	258,000
A020	ACCOUNTANT	(BPS-11)	1	1	197,000		197,000
J018	JR CLERK / TYPIST	(BPS-11)	2	2	587,000		587,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
L058	LIBRARIAN	(BPS-06)	1	1	271,000		271,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	684,000		684,000
A313	ATTENDANT	(BPS-01)	2	2	383,000		383,000
C089	CHOWKIDAR	(BPS-01)	1	1	378,000		378,000
S037	SECURITY GUARD	(BPS-01)	1	1	197,000		197,000
A01152	Personal pay				7,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>6,944,000</u>	<u>6,117,000</u>	<u>6,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,910,000</u>	<u>6,083,000</u>	<u>6,841,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD					
A01202	House Rent Allowance			704,000	703,000	703,000
A01203	Conveyance Allowance			975,000	724,000	724,000
A01207	Washing Allowance			7,000	8,000	8,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			546,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013			134,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015			167,000	104,000	104,000
A0122M	Adhoc Relief Allowance 2016			918,000	535,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017			1,688,000	1,068,000	1,068,000
A0123G	Ad-hoc Relief Allowance-2018			1,762,000	713,000	713,000
A0123P	Ad-hoc Relief A 2019				1,070,000	1,070,000
A0123X	Adhoc Relief Allowance-2020				702,000	737,000
A01270	Others					<u>723,000</u>
1	Other					723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			34,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>1,078,000</u>	<u>812,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>39,000</u>	<u>336,000</u>
A03302	Water			39,000	39,000	43,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD					
A039	TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>783,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			652,000	652,000	717,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD				15,169,000	14,106,000	15,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,970,000</u>	<u>6,691,000</u>	<u>10,470,000</u>
A011	TOTAL PAY		15	15	<u>5,901,000</u>	<u>3,677,000</u>	<u>5,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,977,000</u>	<u>1,999,000</u>	<u>3,903,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,829,000</u>	<u>1,925,000</u>	<u>3,829,000</u>
P094	PRINCIPAL (BPS-18)		1	1	765,000		765,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	513,000		513,000
A119	ASSISTANT (BPS-16)					1,925,000	
I032	INSTRUCTOR (BPS-16)		6	6	2,551,000		2,551,000
A01102	Personal pay				148,000	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,924,000</u>	<u>1,678,000</u>	<u>1,924,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,924,000</u>	<u>1,678,000</u>	<u>1,924,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	220,000	1,678,000	220,000
A020	ACCOUNTANT (BPS-11)		1	1	220,000		220,000
S206	STORE KEEPER (BPS-08)		1	1	214,000		214,000
S280	SHOP ATTENDENT (BPS-02)		3	3	260,000		260,000
S037	SECURITY GUARD (BPS-01)		1	1	1,010,000		1,010,000
A012	TOTAL ALLOWANCES				<u>5,069,000</u>	<u>3,014,000</u>	<u>4,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,035,000</u>	<u>2,980,000</u>	<u>4,609,000</u>
A01202	House Rent Allowance				342,000	348,000	348,000
A01203	Conveyance Allowance				563,000	351,000	351,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				301,000	174,000	174,000
A0121T	Adhoc Relief Allowance 2013				46,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				96,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016				526,000	276,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017			753,000	541,000	541,000
A0123G	Ad-hoc Relief Allowance-2018			938,000	360,000	360,000
A0123P	Ad-hoc Relief A 2019				541,000	541,000
A0123X	Adhoc Relief Allowance-2020				300,000	315,000
A01270	Others			<u>1,467,000</u>		<u>1,614,000</u>
1	Other					1,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			34,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>2,546,000</u>	<u>549,000</u>	<u>2,793,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>2,107,000</u>	<u>110,000</u>	<u>2,318,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			70,000	70,000	77,000
A03303	Electricity			1,997,000		2,197,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>140,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			107,000	107,000	118,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>298,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD					
A03942	Cost of Other Stores			194,000	194,000	213,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD				13,543,000	7,267,000	13,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,374,000</u>	<u>25,445,000</u>	<u>24,258,000</u>
A011	TOTAL PAY		41	41	<u>11,028,000</u>	<u>13,974,000</u>	<u>11,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,614,000</u>	<u>4,674,000</u>	<u>3,792,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,578,000</u>	<u>4,638,000</u>	<u>3,756,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	867,000		910,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,504,000		2,629,000
A119	ASSISTANT	(BPS-16)				4,638,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	207,000		217,000
A01102	Personal pay				36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,414,000</u>	<u>9,300,000</u>	<u>7,793,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>7,321,000</u>	<u>9,191,000</u>	<u>7,684,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	207,000		217,000
J025	JR INSTRUCTOR	(BPS-14)	11	11	2,712,000		2,848,000
S053	SENIOR CLERK	(BPS-14)	1	1	207,000	9,191,000	217,000
A020	ACCOUNTANT	(BPS-11)	1	1	207,000		217,000
J018	JR CLERK / TYPIST	(BPS-11)	2	2	386,000		405,000
S206	STORE KEEPER	(BPS-08)	1	1	368,000		386,000
S206	STORE KEEPER	(BPS-06)	1	1	207,000		217,000
D114	DISPENSER	(BPS-05)	1	1	207,000		217,000
S280	SHOP ATTENDENT	(BPS-02)	8	8	1,467,000		1,540,000
A313	ATTENDANT	(BPS-01)	3	3	580,000		609,000
J002	JANITOR	(BPS-01)	1	1	207,000		217,000
S037	SECURITY GUARD	(BPS-01)	3	3	566,000		594,000
A01152	Personal pay				93,000	109,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.					
A012	TOTAL ALLOWANCES			<u>11,346,000</u>	<u>11,471,000</u>	<u>12,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,346,000</u>	<u>11,471,000</u>	<u>12,673,000</u>
A01202	House Rent Allowance			1,126,000	1,381,000	1,381,000
A01203	Conveyance Allowance			1,398,000	1,151,000	1,151,000
A01207	Washing Allowance			16,000	21,000	21,000
A0120D	Integrated Allowance			15,000	17,000	17,000
A01217	Medical Allowance			814,000	705,000	705,000
A0121T	Adhoc Relief Allowance 2013			315,000	202,000	202,000
A0122C	Adhoc Relief Allowance - 2015			266,000	202,000	202,000
A0122M	Adhoc Relief Allowance 2016			1,463,000	1,064,000	1,064,000
A0122Y	Ad-hoc Relief Allowance 2017			2,783,000	2,087,000	2,087,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,148,000	1,400,000	1,400,000
A0123P	Ad-hoc Relief A 2019				2,087,000	2,087,000
A0123X	Adhoc Relief Allowance-2020				1,153,000	1,211,000
A01270	Others					<u>1,144,000</u>
1	Other					1,144,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>313,000</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>542,000</u>	<u>62,000</u>	<u>596,000</u>
A03302	Water			62,000	62,000	68,000
A03303	Electricity			480,000		528,000
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03402	Rent for Office Building			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.						
A03805	Travelling Allowance				30,000	30,000	30,000
A03808	Conveyance Charges				2,000	2,000	2,000
A039	TOTAL GENERAL				<u>138,000</u>	<u>138,000</u>	<u>148,000</u>
A03901	Stationery				21,000	21,000	22,000
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				76,000	76,000	84,000
A03970	Others				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others				12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment				27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture				22,000	22,000	23,000
VOCATIONAL TRAINING CENTER SITE HYD.					23,216,000	25,807,000	25,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,269,000</u>	<u>38,890,500</u>	<u>43,711,000</u>
A011	TOTAL PAY		62	62	<u>23,662,000</u>	<u>21,360,000</u>	<u>23,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>21,031,000</u>	<u>12,827,000</u>	<u>21,036,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>21,025,000</u>	<u>12,816,000</u>	<u>21,025,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,694,000		1,694,000
S067	SENIOR INSTRUCTOR (BPS-17)		5	5	4,108,000		4,108,000
V012	VICE PRINCIPAL (BPS-17)		1	1	1,693,000		1,693,000
A119	ASSISTANT (BPS-16)					12,816,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	129,000		129,000
I032	INSTRUCTOR (BPS-16)		18	18	13,401,000		13,401,000
A01102	Personal pay				6,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>2,631,000</u>	<u>8,533,000</u>	<u>2,673,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>2,574,000</u>	<u>8,434,000</u>	<u>2,574,000</u>
A781	ASSISTANT (DP) (BPS-14)		1	1	129,000		129,000
J025	JR INSTRUCTOR (BPS-14)		8	8	560,000		560,000
S053	SENIOR CLERK (BPS-14)		2	2	129,000	8,434,000	129,000
J018	JR CLERK / TYPIST (BPS-11)		3	3	151,000		151,000
A020	ACCOUNTANT (BPS-08)		1	1	129,000		129,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	129,000		129,000
L058	LIBRARIAN (BPS-06)		1	1	129,000		129,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	129,000		129,000
S280	SHOP ATTENDENT (BPS-02)		7	7	375,000		375,000
A313	ATTENDANT (BPS-01)		1	1	140,000		140,000
J002	JANITOR (BPS-01)		3	3	151,000		151,000
N003	NAIB QASID (BPS-01)		1	1	129,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
S037	SECURITY GUARD	(BPS-01)	6	6	294,000		294,000
A01152	Personal pay				57,000	99,000	99,000
A012	TOTAL ALLOWANCES				<u>21,607,000</u>	<u>17,530,500</u>	<u>20,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,580,000</u>	<u>17,503,500</u>	<u>19,975,000</u>
A01202	House Rent Allowance				2,059,000	1,879,000	1,879,000
A01203	Conveyance Allowance				2,953,000	1,856,000	1,856,000
A01207	Washing Allowance				24,000	14,000	14,000
A0120D	Integrated Allowance				19,000	15,000	15,000
A01217	Medical Allowance				1,644,000	1,061,000	1,061,000
A0121T	Adhoc Relief Allowance 2013				417,000	260,000	260,000
A01224	Entertainment Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				551,000	312,000	312,000
A0122M	Adhoc Relief Allowance 2016				2,972,000	1,609,000	1,609,000
A0122Y	Ad-hoc Relief Allowance 2017				5,262,000	3,204,000	3,204,000
A01233	Unattractive Area Allowance					19,000	19,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,678,000	2,136,000	2,136,000
A0123P	Ad-hoc Relief A 2019					3,171,000	3,171,000
A0123X	Adhoc Relief Allowance-2020					1,962,000	2,060,000
A01270	Others						<u>2,373,000</u>
1	Other						2,373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges				27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES				<u>5,724,000</u>	<u>1,279,000</u>	<u>6,280,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				16,000	16,000	17,000
A033	TOTAL UTILITIES				<u>4,462,000</u>	<u>17,000</u>	<u>4,909,000</u>
A03302	Water				17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A03303	Electricity			4,445,000		4,890,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,268,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			1,023,000	1,023,000	1,125,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				51,115,000	40,291,500	50,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,972,000</u>	<u>9,533,000</u>	<u>17,693,000</u>
A011	TOTAL PAY		20	20	<u>12,234,000</u>	<u>5,311,000</u>	<u>12,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,902,000</u>	<u>4,005,000</u>	<u>8,842,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,782,000</u>	<u>3,945,000</u>	<u>8,782,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	2,553,000		2,553,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	2,083,000		2,083,000
A119	ASSISTANT	(BPS-16)				3,945,000	
I032	INSTRUCTOR	(BPS-16)	8	8	4,146,000		4,146,000
A01102	Personal pay				120,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,332,000</u>	<u>1,306,000</u>	<u>3,394,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,327,000</u>	<u>1,239,000</u>	<u>3,327,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	2,210,000		2,210,000
S053	SENIOR CLERK	(BPS-14)				1,239,000	
A020	ACCOUNTANT	(BPS-11)	1	1	164,000		164,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	164,000		164,000
S206	STORE KEEPER	(BPS-08)	1	1	164,000		164,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	304,000		304,000
A313	ATTENDANT	(BPS-01)	1	1	321,000		321,000
A01152	Personal pay				5,000	67,000	67,000
A012	TOTAL ALLOWANCES				<u>6,738,000</u>	<u>4,222,000</u>	<u>5,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,704,000</u>	<u>4,188,000</u>	<u>5,423,000</u>
A01202	House Rent Allowance				653,000	415,000	415,000
A01203	Conveyance Allowance				1,052,000	451,000	451,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A01217	Medical Allowance			512,000	227,000	227,000
A0121T	Adhoc Relief Allowance 2013			136,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			196,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016			1,077,000	396,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017			1,546,000	788,000	788,000
A0123G	Ad-hoc Relief Allowance-2018			1,526,000	526,000	526,000
A0123P	Ad-hoc Relief A 2019				788,000	788,000
A0123X	Adhoc Relief Allowance-2020				482,000	506,000
A01270	Others					<u>1,211,000</u>
1	Other					1,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			34,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>644,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>1,104,000</u>	<u>50,000</u>	<u>1,214,000</u>
A03302	Water			50,000	50,000	55,000
A03303	Electricity			1,054,000		1,159,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>549,000</u>	<u>549,000</u>	<u>599,000</u>
A03901	Stationery			14,000	14,000	15,000
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

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A03942	Cost of Other Stores			462,000	462,000	508,000
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others			57,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				20,771,000	10,278,000	19,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,880,000</u>	<u>6,490,000</u>	<u>7,312,000</u>
A011	TOTAL PAY		13	13	<u>3,258,000</u>	<u>3,561,000</u>	<u>3,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,004,000</u>	<u>765,000</u>	<u>953,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>942,000</u>	<u>754,000</u>	<u>942,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	296,000		296,000
A119	ASSISTANT	(BPS-16)				754,000	
I032	INSTRUCTOR	(BPS-16)	3	3	646,000		646,000
A01102	Personal pay				56,000	8,000	8,000
A01103	Special pay				6,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,254,000</u>	<u>2,796,000</u>	<u>2,314,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,234,000</u>	<u>2,716,000</u>	<u>2,234,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	461,000		461,000
S053	SENIOR CLERK	(BPS-14)				2,716,000	
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	198,000		198,000
A313	ATTENDANT	(BPS-01)	2	2	207,000		207,000
J002	JANITOR	(BPS-01)	1	1	443,000		443,000
S037	SECURITY GUARD	(BPS-01)	1	1	198,000		198,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	727,000		727,000
A01152	Personal pay				20,000	80,000	80,000
A012	TOTAL ALLOWANCES				<u>3,622,000</u>	<u>2,929,000</u>	<u>4,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,622,000</u>	<u>2,929,000</u>	<u>4,045,000</u>
A01202	House Rent Allowance				202,000	237,000	237,000
A01203	Conveyance Allowance				402,000	323,000	323,000
A01207	Washing Allowance				18,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE					
A01217	Medical Allowance			251,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013			110,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016			301,000	279,000	279,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			652,000	550,000	550,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			628,000	367,000	367,000
A0123P	Ad-hoc Relief A 2019				550,000	550,000
A0123X	Adhoc Relief Allowance-2020				296,000	311,000
A01270	Others			<u>1,001,000</u>		<u>1,101,000</u>
1	Other					1,101,000
A03	TOTAL OPERATING EXPENSES			<u>918,000</u>	<u>584,000</u>	<u>996,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>367,000</u>
A03303	Electricity			334,000		367,000
A034	TOTAL OCCUPANCY COSTS			<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
A03402	Rent for Office Building			306,000	306,000	337,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>183,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE					
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			123,000	123,000	135,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE				7,855,000	7,131,000	8,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,982,000</u>	<u>15,836,000</u>	<u>20,605,000</u>
A011	TOTAL PAY		22	22	<u>12,128,000</u>	<u>8,667,000</u>	<u>12,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,564,000</u>	<u>5,653,000</u>	<u>8,588,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,564,000</u>	<u>5,629,000</u>	<u>8,564,000</u>
P094	PRINCIPAL (BPS-18)		1	1	3,335,000		3,335,000
A119	ASSISTANT (BPS-16)					5,629,000	
I032	INSTRUCTOR (BPS-16)		10	10	5,229,000		5,229,000
A01102	Personal pay					24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,564,000</u>	<u>3,014,000</u>	<u>3,591,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,558,000</u>	<u>2,981,000</u>	<u>3,558,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	225,000		225,000
S053	SENIOR CLERK (BPS-14)		1	1	206,000	2,981,000	206,000
A020	ACCOUNTANT (BPS-11)		1	1	258,000		258,000
S206	STORE KEEPER (BPS-08)		1	1	206,000		206,000
S275	SHOP ATTENDANT (BPS-02)		3	3	2,071,000		2,071,000
A313	ATTENDANT (BPS-01)		2	2	386,000		386,000
S280	SHOP ATTENDENT (BPS-01)		1	1	206,000		206,000
A01152	Personal pay				6,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>7,854,000</u>	<u>7,169,000</u>	<u>8,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,854,000</u>	<u>7,169,000</u>	<u>8,426,000</u>
A01202	House Rent Allowance				720,000	644,000	644,000
A01203	Conveyance Allowance				1,198,000	870,000	870,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				17,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI					
A01217	Medical Allowance			599,000	418,000	418,000
A0121T	Adhoc Relief Allowance 2013			103,000	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015			218,000	128,000	128,000
A0122M	Adhoc Relief Allowance 2016			1,086,000	657,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017			1,896,000	1,300,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018			2,016,000	867,000	867,000
A0123P	Ad-hoc Relief A 2019				1,300,000	1,300,000
A0123X	Adhoc Relief Allowance-2020				893,000	938,000
A01270	Others					<u>1,212,000</u>
1	Other					1,212,000
A03	TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>115,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			17,000	17,000	18,000
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			23,000	23,000	25,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTRE LANDHI KARACHI				20,352,000	15,984,000	21,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,410,000</u>	<u>5,373,000</u>	<u>8,058,000</u>
A011	TOTAL PAY		13	13	<u>4,315,000</u>	<u>2,922,000</u>	<u>4,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,950,000</u>	<u>1,460,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,950,000</u>	<u>1,460,000</u>	<u>1,950,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,101,000		1,101,000
A119	ASSISTANT (BPS-16)					1,460,000	
I032	INSTRUCTOR (BPS-16)		1	1	849,000		849,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,365,000</u>	<u>1,462,000</u>	<u>2,361,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,357,000</u>	<u>1,458,000</u>	<u>2,357,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	255,000		255,000
S053	SENIOR CLERK (BPS-14)		1	1	255,000	1,458,000	255,000
A020	ACCOUNTANT (BPS-11)		1	1	255,000		255,000
S206	STORE KEEPER (BPS-08)		1	1	223,000		223,000
S275	SHOP ATTENDANT (BPS-02)		3	3	598,000		598,000
A313	ATTENDANT (BPS-01)		1	1	261,000		261,000
S280	SHOP ATTENDENT (BPS-01)		1	1	255,000		255,000
S371	SECURITY GUARD (BPS-01)		2	2	255,000		255,000
A01152	Personal pay				8,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>4,095,000</u>	<u>2,451,000</u>	<u>3,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,068,000</u>	<u>2,424,000</u>	<u>3,720,000</u>
A01202	House Rent Allowance				346,000	314,000	314,000
A01203	Conveyance Allowance				426,000	263,000	263,000
A01207	Washing Allowance				7,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI					
A01217	Medical Allowance			271,000	145,000	145,000
A0121T	Adhoc Relief Allowance 2013			77,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			85,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			440,000	218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	438,000	438,000
A0123G	Ad-hoc Relief Allowance-2018			654,000	292,000	292,000
A0123P	Ad-hoc Relief A 2019				438,000	438,000
A0123X	Adhoc Relief Allowance-2020				240,000	252,000
A01270	Others			<u>1,167,000</u>		<u>1,284,000</u>
1	Other					1,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>129,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03901	Stationery			17,000	17,000	18,000
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			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI					
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI				8,797,000	5,538,000	8,475,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,340,000</u>	<u>17,105,000</u>	<u>21,957,000</u>
A011	TOTAL PAY		24	24	<u>12,997,000</u>	<u>9,540,000</u>	<u>13,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,591,000</u>	<u>7,344,000</u>	<u>11,629,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,530,000</u>	<u>7,245,000</u>	<u>11,530,000</u>
S067	SENIOR INSTRUCTOR (BPS-17)		2	2	3,206,000		3,206,000
V012	VICE PRINCIPAL (BPS-17)		1	1	2,290,000		2,290,000
A119	ASSISTANT (BPS-16)					7,245,000	
I032	INSTRUCTOR (BPS-16)		10	10	6,034,000		6,034,000
A01102	Personal pay				61,000	99,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,406,000</u>	<u>2,196,000</u>	<u>1,417,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,406,000</u>	<u>2,185,000</u>	<u>1,406,000</u>
J025	JR INSTRUCTOR (BPS-14)		6	6	866,000		866,000
S053	SENIOR CLERK (BPS-14)					2,185,000	
A020	ACCOUNTANT (BPS-11)		1	1	135,000		135,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	135,000		135,000
S206	STORE KEEPER (BPS-08)		1	1	135,000		135,000
S280	SHOP ATTENDENT (BPS-02)		2	2	135,000		135,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>9,343,000</u>	<u>7,565,000</u>	<u>8,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,343,000</u>	<u>7,565,000</u>	<u>8,911,000</u>
A01202	House Rent Allowance				698,000	675,000	675,000
A01203	Conveyance Allowance				1,151,000	782,000	782,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI					
A01217	Medical Allowance			712,000	398,000	398,000
A0121T	Adhoc Relief Allowance 2013			104,000	78,000	78,000
A0122C	Adhoc Relief Allowance - 2015			256,000	143,000	143,000
A0122M	Adhoc Relief Allowance 2016			1,412,000	728,000	728,000
A0122Y	Ad-hoc Relief Allowance 2017			2,641,000	1,447,000	1,447,000
A0123G	Ad-hoc Relief Allowance-2018			2,366,000	965,000	965,000
A0123P	Ad-hoc Relief A 2019				1,447,000	1,447,000
A0123X	Adhoc Relief Allowance-2020				899,000	944,000
A01270	Others					<u>1,301,000</u>
1	Other					1,301,000
A03	TOTAL OPERATING EXPENSES			<u>837,000</u>	<u>393,000</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>444,000</u>		<u>488,000</u>
A03303	Electricity			444,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>408,000</u>
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
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			308,000	308,000	339,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI			23,197,000	17,518,000	22,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,412,000</u>	<u>46,770,500</u>	<u>45,946,000</u>
A011	TOTAL PAY		69	69	<u>22,858,000</u>	<u>26,111,000</u>	<u>22,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>17,460,000</u>	<u>17,054,000</u>	<u>17,460,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>17,371,000</u>	<u>16,965,000</u>	<u>17,371,000</u>
P094	PRINCIPAL (BPS-19)		1	1	2,087,000		2,087,000
S067	SENIOR INSTRUCTOR (BPS-17)		8	8	4,683,000		4,683,000
V012	VICE PRINCIPAL (BPS-17)		1	1	1,609,000		1,609,000
A119	ASSISTANT (BPS-16)					16,965,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	138,000		138,000
I032	INSTRUCTOR (BPS-16)		16	16	8,854,000		8,854,000
A01102	Personal pay				89,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>5,398,000</u>	<u>9,057,000</u>	<u>5,425,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>5,257,000</u>	<u>8,889,000</u>	<u>5,257,000</u>
A781	ASSISTANT (DP) (BPS-14)		1	1	138,000		138,000
J025	JR INSTRUCTOR (BPS-14)		12	12	2,867,000		2,867,000
S053	SENIOR CLERK (BPS-14)		1	1	138,000	8,889,000	138,000
A020	ACCOUNTANT (BPS-08)		1	1	138,000		138,000
C029	CASHIER (BPS-06)		1	1	138,000		138,000
J055	JUNIOR STORE KEEPER (BPS-06)		3	3	138,000		138,000
L058	LIBRARIAN (BPS-06)		1	1	138,000		138,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	138,000		138,000
D161	DRIVER (BPS-04)		1	1	138,000		138,000
S280	SHOP ATTENDENT (BPS-02)		6	6	412,000		412,000
A313	ATTENDANT (BPS-01)		3	3	141,000		141,000
G012	GARDNER (BPS-01)		2	2	138,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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						
J002	JANITOR	(BPS-01)	2	2	244,000		244,000
S037	SECURITY GUARD	(BPS-01)	7	7	351,000		351,000
A01152	Personal pay				141,000	168,000	168,000
A012	TOTAL ALLOWANCES				<u>21,554,000</u>	<u>20,659,500</u>	<u>23,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,554,000</u>	<u>20,659,500</u>	<u>23,061,000</u>
A01202	House Rent Allowance				1,955,000	2,100,000	2,100,000
A01203	Conveyance Allowance				3,242,000	2,091,000	2,091,000
A01207	Washing Allowance				6,000	12,000	12,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				1,529,000	1,214,000	1,214,000
A0121T	Adhoc Relief Allowance 2013				361,000	220,000	220,000
A01224	Entertainment Allowance				9,000	4,500	5,000
A0122C	Adhoc Relief Allowance - 2015				596,000	382,000	382,000
A0122M	Adhoc Relief Allowance 2016				2,786,000	1,968,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017				5,010,000	3,904,000	3,904,000
A0123G	Ad-hoc Relief Allowance-2018				6,058,000	2,610,000	2,610,000
A0123P	Ad-hoc Relief A 2019					3,908,000	3,908,000
A0123X	Adhoc Relief Allowance-2020					2,245,000	2,357,000
A01270	Others						<u>2,289,000</u>
1	Other						2,289,000
A03	TOTAL OPERATING EXPENSES				<u>16,469,000</u>	<u>1,580,750</u>	<u>2,141,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				44,000	44,000	46,000
A033	TOTAL UTILITIES				<u>15,015,000</u>	<u>126,750</u>	<u>558,000</u>
A03302	Water				507,000	126,750	558,000
A03303	Electricity				14,508,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>168,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			106,000	106,000	117,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>1,247,000</u>	<u>1,247,000</u>	<u>1,363,000</u>
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			36,000	36,000	38,000
A03942	Cost of Other Stores			1,108,000	1,108,000	1,219,000
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others			57,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI				61,082,000	48,552,250	48,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,712,000</u>	<u>12,820,000</u>	<u>15,711,000</u>
A011	TOTAL PAY		21	21	<u>8,901,000</u>	<u>6,919,000</u>	<u>8,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,717,000</u>	<u>1,819,000</u>	<u>4,606,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,495,000</u>	<u>1,708,000</u>	<u>4,495,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,235,000		1,235,000
A119	ASSISTANT (BPS-16)					1,708,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	258,000		258,000
I032	INSTRUCTOR (BPS-16)		4	4	3,002,000		3,002,000
A01102	Personal pay				222,000	111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,184,000</u>	<u>5,100,000</u>	<u>4,282,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,164,000</u>	<u>4,982,000</u>	<u>4,164,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	258,000		258,000
J025	JR INSTRUCTOR (BPS-14)		1	1	662,000		662,000
S053	SENIOR CLERK (BPS-14)		1	1	258,000	4,982,000	258,000
A020	ACCOUNTANT (BPS-11)		1	1	258,000		258,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	258,000		258,000
S206	STORE KEEPER (BPS-08)		1	1	258,000		258,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	258,000		258,000
W074	WORKSHOP ATTENDENT (BPS-03)		1	1	258,000		258,000
S280	SHOP ATTENDENT (BPS-02)		3	3	917,000		917,000
A313	ATTENDANT (BPS-01)		1	1	263,000		263,000
J002	JANITOR (BPS-01)		1	1	258,000		258,000
S037	SECURITY GUARD (BPS-01)		1	1	258,000		258,000
A01152	Personal pay				18,000	117,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC					
A01153	Special pay			2,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>6,811,000</u>	<u>5,901,000</u>	<u>6,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,681,000</u>	<u>5,772,000</u>	<u>6,693,000</u>
A01202	House Rent Allowance			549,000	598,000	598,000
A01203	Conveyance Allowance			876,000	706,000	706,000
A01207	Washing Allowance			14,000	12,000	12,000
A01217	Medical Allowance			505,000	339,000	339,000
A0121T	Adhoc Relief Allowance 2013			147,000	121,000	121,000
A0122C	Adhoc Relief Allowance - 2015			167,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016			943,000	493,000	493,000
A0122Y	Ad-hoc Relief Allowance 2017			1,736,000	1,021,000	1,021,000
A0123G	Ad-hoc Relief Allowance-2018			1,744,000	681,000	681,000
A0123P	Ad-hoc Relief A 2019				1,021,000	1,021,000
A0123X	Adhoc Relief Allowance-2020				681,000	715,000
A01270	Others					<u>887,000</u>
1	Other					887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>129,000</u>	<u>130,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,116,000</u>	<u>894,000</u>	<u>1,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>876,000</u>	<u>876,000</u>	<u>959,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			800,000	800,000	880,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC				16,877,000	13,763,000	16,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,930,000</u>	<u>14,983,000</u>	<u>18,700,000</u>
A011	TOTAL PAY		23	23	<u>10,747,000</u>	<u>8,295,000</u>	<u>10,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,944,000</u>	<u>4,639,000</u>	<u>5,944,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,944,000</u>	<u>4,639,000</u>	<u>5,944,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,303,000		1,303,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,392,000		1,392,000
A119	ASSISTANT	(BPS-16)				4,639,000	
I032	INSTRUCTOR	(BPS-16)	5	5	3,249,000		3,249,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,803,000</u>	<u>3,656,000</u>	<u>4,958,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,801,000</u>	<u>3,499,000</u>	<u>4,801,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	1,037,000		1,037,000
S053	SENIOR CLERK	(BPS-14)	1	1	259,000	3,499,000	259,000
A020	ACCOUNTANT	(BPS-11)	1	1	271,000		271,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	259,000		259,000
L058	LIBRARIAN	(BPS-08)	1	1	259,000		259,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	259,000		259,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	259,000		259,000
D161	DRIVER	(BPS-04)	1	1	259,000		259,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	314,000		314,000
A313	ATTENDANT	(BPS-01)	1	1	267,000		267,000
G012	GARDNER	(BPS-01)	1	1	259,000		259,000
J002	JANITOR	(BPS-01)	1	1	259,000		259,000
S037	SECURITY GUARD	(BPS-01)	2	2	840,000		840,000
A01152	Personal pay				2,000	157,000	157,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI					
A012	TOTAL ALLOWANCES			<u>7,183,000</u>	<u>6,688,000</u>	<u>7,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,183,000</u>	<u>6,688,000</u>	<u>7,798,000</u>
A01202	House Rent Allowance			756,000	743,000	743,000
A01203	Conveyance Allowance			1,009,000	676,000	676,000
A01207	Washing Allowance			5,000	6,000	6,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			553,000	393,000	393,000
A0121T	Adhoc Relief Allowance 2013			126,000	82,000	82,000
A0122C	Adhoc Relief Allowance - 2015			201,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016			959,000	634,000	634,000
A0122Y	Ad-hoc Relief Allowance 2017			1,771,000	1,244,000	1,244,000
A01238	Charge Allowance			7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,790,000	829,000	829,000
A0123P	Ad-hoc Relief A 2019				1,244,000	1,244,000
A0123X	Adhoc Relief Allowance-2020				706,000	741,000
A01270	Others					<u>1,075,000</u>
1	Other					1,075,000
A03	TOTAL OPERATING EXPENSES			<u>2,179,000</u>	<u>626,750</u>	<u>2,391,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,664,000</u>	<u>111,750</u>	<u>1,830,000</u>
A03301	Gas			61,000	61,000	67,000
A03302	Water			203,000	50,750	223,000
A03303	Electricity			1,400,000		1,540,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI					
A039	TOTAL GENERAL			<u>493,000</u>	<u>493,000</u>	<u>538,000</u>
A03901	Stationery			40,000	40,000	42,000
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			13,000	13,000	14,000
A03942	Cost of Other Stores			411,000	411,000	452,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI				20,158,000	15,658,750	21,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,338,000</u>	<u>10,540,000</u>	<u>9,274,000</u>
A011	TOTAL PAY		15	15	<u>3,997,000</u>	<u>5,888,000</u>	<u>4,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,412,000</u>	<u>2,932,000</u>	<u>1,473,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,321,000</u>	<u>2,847,000</u>	<u>1,388,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	131,000		138,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	352,000		370,000
A102	APPRENTICESHIP OFFICER (BPS-16)		3	3	192,000		202,000
A119	ASSISTANT (BPS-16)					2,847,000	
C146	COMPUTER OPERATOR (BPS-16)		2	2	646,000		678,000
A01102	Personal pay				79,000	79,000	79,000
A01105	Qualification Pay				12,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,585,000</u>	<u>2,956,000</u>	<u>2,718,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,555,000</u>	<u>2,920,000</u>	<u>2,682,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	187,000		196,000
S053	SENIOR CLERK (BPS-14)		2	2	362,000	2,920,000	380,000
J014	JR CLERK (BPS-11)		1	1	187,000		196,000
A313	ATTENDANT (BPS-02)		2	2	1,385,000		1,454,000
Q001	QASID (BPS-02)		2	2	434,000		456,000
A01152	Personal pay				30,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>6,341,000</u>	<u>4,652,000</u>	<u>5,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,251,000</u>	<u>4,562,000</u>	<u>4,993,000</u>
A01202	House Rent Allowance				608,000	497,000	497,000
A01203	Conveyance Allowance				758,000	397,000	397,000
A01207	Washing Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI					
A0120D	Integrated Allowance			10,000	17,000	17,000
A01217	Medical Allowance			477,000	262,000	262,000
A0121T	Adhoc Relief Allowance 2013			92,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			170,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			945,000	437,000	437,000
A0122Y	Ad-hoc Relief Allowance 2017			1,609,000	872,000	872,000
A0123G	Ad-hoc Relief Allowance-2018			1,580,000	581,000	581,000
A0123P	Ad-hoc Relief A 2019				872,000	872,000
A0123X	Adhoc Relief Allowance-2020				477,000	501,000
A01270	Others					<u>407,000</u>
1	Other					407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A01274	Medical Charges			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>	<u>469,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>323,000</u>	<u>331,000</u>
A03805	Travelling Allowance			22,000	42,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			278,000	278,000	306,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>63,000</u>	<u>44,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	30,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
APPRENTICESHIP TRAINING SCHEME KARACHI				10,829,000	11,072,000	9,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,341,000</u>	<u>33,009,000</u>	<u>35,394,000</u>
A011	TOTAL PAY		55	55	<u>18,551,000</u>	<u>18,386,000</u>	<u>18,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,525,000</u>	<u>4,235,000</u>	<u>7,577,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,445,000</u>	<u>4,103,000</u>	<u>7,445,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,423,000		1,423,000
S067	SENIOR INSTRUCTOR (BPS-17)		5	5	3,957,000		3,957,000
V012	VICE PRINCIPAL (BPS-17)		1	1	1,416,000		1,416,000
A119	ASSISTANT (BPS-16)					4,103,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	649,000		649,000
A01102	Personal pay				80,000	132,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>11,026,000</u>	<u>14,151,000</u>	<u>11,233,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>10,810,000</u>	<u>13,728,000</u>	<u>10,810,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	649,000		649,000
J025	JR INSTRUCTOR (BPS-14)		23	23	3,708,000		3,708,000
S053	SENIOR CLERK (BPS-14)					13,728,000	
A020	ACCOUNTANT (BPS-11)		1	1	649,000		649,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	649,000		649,000
L058	LIBRARIAN (BPS-08)		1	1	649,000		649,000
S206	STORE KEEPER (BPS-08)		1	1	649,000		649,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	649,000		649,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	649,000		649,000
S280	SHOP ATTENDENT (BPS-02)		10	10	1,252,000		1,252,000
A313	ATTENDANT (BPS-01)		4	4	658,000		658,000
S037	SECURITY GUARD (BPS-01)		2	2	649,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI					
A01152	Personal pay			216,000	423,000	423,000
A012	TOTAL ALLOWANCES			<u>16,790,000</u>	<u>14,623,000</u>	<u>16,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,729,000</u>	<u>14,562,000</u>	<u>16,523,000</u>
A01202	House Rent Allowance			1,527,000	1,562,000	1,562,000
A01203	Conveyance Allowance			1,810,000	1,200,000	1,200,000
A01207	Washing Allowance			9,000	12,000	12,000
A0120D	Integrated Allowance			4,000	30,000	30,000
A01217	Medical Allowance			1,234,000	851,000	851,000
A0121T	Adhoc Relief Allowance 2013			503,000	302,000	302,000
A01224	Entertainment Allowance			15,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			449,000	272,000	272,000
A0122M	Adhoc Relief Allowance 2016			2,411,000	1,399,000	1,399,000
A0122Y	Ad-hoc Relief Allowance 2017			4,355,000	2,758,000	2,758,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,410,000	1,817,000	1,817,000
A0123P	Ad-hoc Relief A 2019				2,725,000	2,725,000
A0123X	Adhoc Relief Allowance-2020				1,627,000	1,708,000
A01270	Others					<u>1,880,000</u>
1	Other					1,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>5,705,000</u>	<u>1,037,000</u>	<u>6,261,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>4,668,000</u>		<u>5,135,000</u>
A03303	Electricity			4,668,000		5,135,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI						
A038	TOTAL TRAVEL & TRANSPORTATION				65,000	65,000	65,000
A03805	Travelling Allowance				48,000	48,000	48,000
A03808	Conveyance Charges				17,000	17,000	17,000
A039	TOTAL GENERAL				950,000	950,000	1,038,000
A03901	Stationery				40,000	40,000	42,000
A03902	Printing and Publication				22,000	22,000	22,000
A03905	Newspapers Periodicals and Books				13,000	13,000	14,000
A03906	Uniforms and Protective Clothing				23,000	23,000	24,000
A03942	Cost of Other Stores				818,000	818,000	900,000
A03970	Others				34,000	34,000	36,000
1	Others				34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE				41,000	41,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT				28,000	28,000	29,000
A13101	Machinery and Equipment				28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE				13,000	13,000	14,000
A13201	Furniture and Fixture				13,000	13,000	14,000
VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI					41,087,000	34,087,000	41,698,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,661,000</u>	<u>19,315,500</u>	<u>24,962,000</u>
A011	TOTAL PAY		33	33	<u>14,662,000</u>	<u>10,644,500</u>	<u>14,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,552,000</u>	<u>2,542,500</u>	<u>4,496,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,439,000</u>	<u>2,486,000</u>	<u>4,439,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,094,000		1,094,000
S067	SENIOR INSTRUCTOR (BPS-17)		4	4	3,345,000		3,345,000
A119	ASSISTANT (BPS-16)					2,486,000	
A01102	Personal pay				113,000	56,500	57,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>10,110,000</u>	<u>8,102,000</u>	<u>10,303,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>10,007,000</u>	<u>7,806,000</u>	<u>10,007,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	432,000		432,000
J025	JR INSTRUCTOR (BPS-14)		5	5	2,057,000		2,057,000
S053	SENIOR CLERK (BPS-14)		1	1	409,000	7,806,000	409,000
A020	ACCOUNTANT (BPS-11)		1	1	777,000		777,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	549,000		549,000
T058	TRADE INSTRUCTOR (BPS-10)		3	3	1,346,000		1,346,000
S206	STORE KEEPER (BPS-08)		1	1	512,000		512,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	290,000		290,000
S122	SHOP ASSISTANT (BPS-06)		1	1	802,000		802,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	406,000		406,000
S280	SHOP ATTENDENT (BPS-02)		3	3	444,000		444,000
A313	ATTENDANT (BPS-01)		3	3	461,000		461,000
G012	GARDNER (BPS-01)		1	1	409,000		409,000
J002	JANITOR (BPS-01)		1	1	669,000		669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI						
S037	SECURITY GUARD	(BPS-01)	3	3	444,000		444,000
A01152	Personal pay				103,000	296,000	296,000
A012	TOTAL ALLOWANCES				<u>10,999,000</u>	<u>8,671,000</u>	<u>10,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,967,000</u>	<u>8,639,000</u>	<u>10,131,000</u>
A01202	House Rent Allowance				1,008,000	974,000	974,000
A01203	Conveyance Allowance				1,315,000	837,000	837,000
A01207	Washing Allowance				13,000	8,000	8,000
A0120D	Integrated Allowance				2,000	17,000	17,000
A01217	Medical Allowance				827,000	489,000	489,000
A0121T	Adhoc Relief Allowance 2013				323,000	184,000	184,000
A0122C	Adhoc Relief Allowance - 2015				285,000	157,000	157,000
A0122M	Adhoc Relief Allowance 2016				1,581,000	804,000	804,000
A0122Y	Ad-hoc Relief Allowance 2017				2,585,000	1,588,000	1,588,000
A0123G	Ad-hoc Relief Allowance-2018				3,028,000	1,059,000	1,059,000
A0123P	Ad-hoc Relief A 2019					1,588,000	1,588,000
A0123X	Adhoc Relief Allowance-2020					934,000	981,000
A01270	Others						<u>1,445,000</u>
1	Other						1,445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A01274	Medical Charges				32,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>	<u>437,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				22,000	22,000	23,000
A033	TOTAL UTILITIES				<u>43,000</u>		<u>47,000</u>
A03303	Electricity				43,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			3,000	3,000	3,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			411,000	411,000	446,000
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			308,000	308,000	339,000
A03970	Others			38,000	38,000	40,000
1	Others			38,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			162,000	162,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			118,000	118,000	124,000
A13101	Machinery and Equipment			118,000	118,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			44,000	44,000	46,000
A13201	Furniture and Fixture			44,000	44,000	46,000
VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI				26,303,000	19,914,500	25,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,631,000</u>	<u>21,420,000</u>	<u>25,866,000</u>
A011	TOTAL PAY		31	31	<u>14,760,000</u>	<u>11,763,000</u>	<u>14,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,678,000</u>	<u>4,521,000</u>	<u>6,577,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,476,000</u>	<u>4,420,000</u>	<u>6,476,000</u>
C037	CHAIRMAN (BPS-20)		1	1	679,000		679,000
S018	SECRETARY (BPS-19)		1	1	485,000		485,000
C166	CONTROLLER OF EXAMINATION (BPS-18)		1	1	662,000		662,000
R030	REGISTRAR (BPS-18)		1	1	662,000		662,000
A019	ACCOUNT OFFICER (BPS-17)		1	1	666,000		666,000
A167	ASSISTANT CONTROLLER (EXAM) (BPS-17)		1	1	662,000		662,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	662,000		662,000
A119	ASSISTANT (BPS-16)					4,420,000	
C146	COMPUTER OPERATOR (BPS-16)		8	8	1,998,000		1,998,000
A01102	Personal pay				202,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>8,082,000</u>	<u>7,242,000</u>	<u>8,135,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>8,010,000</u>	<u>7,117,000</u>	<u>8,010,000</u>
A781	ASSISTANT (DP) (BPS-14)		6	6	1,562,000		1,562,000
S053	SENIOR CLERK (BPS-14)					7,117,000	
J018	JR CLERK / TYPIST (BPS-11)		1	1	790,000		790,000
D161	DRIVER (BPS-04)		1	1	1,282,000		1,282,000
A313	ATTENDANT (BPS-01)		4	4	1,724,000		1,724,000
G012	GARDNER (BPS-01)		1	1	822,000		822,000
J002	JANITOR (BPS-01)		2	2	915,000		915,000
S037	SECURITY GUARD (BPS-01)		1	1	915,000		915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI					
A01152	Personal pay			72,000	125,000	125,000
A012	TOTAL ALLOWANCES			<u>8,871,000</u>	<u>9,657,000</u>	<u>11,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,678,000</u>	<u>9,465,000</u>	<u>10,961,000</u>
A01201	Senior Post Allowance				16,000	16,000
A01202	House Rent Allowance			768,000	1,153,000	1,153,000
A01203	Conveyance Allowance			880,000	811,000	811,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01216	Qualification Allowance				25,000	25,000
A01217	Medical Allowance			657,000	483,000	483,000
A0121T	Adhoc Relief Allowance 2013			231,000	145,000	145,000
A01224	Entertainment Allowance				8,000	8,000
A01228	Orderly Allowance				175,000	175,000
A0122C	Adhoc Relief Allowance - 2015			238,000	167,000	167,000
A0122M	Adhoc Relief Allowance 2016			1,330,000	860,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017			2,228,000	1,749,000	1,749,000
A0123G	Ad-hoc Relief Allowance-2018			2,336,000	1,166,000	1,166,000
A0123P	Ad-hoc Relief A 2019				1,749,000	1,749,000
A0123X	Adhoc Relief Allowance-2020				945,000	992,000
A01270	Others					<u>1,449,000</u>
1	Other					1,449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>192,000</u>	<u>193,000</u>
A01274	Medical Charges			191,000	191,000	191,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
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			25,000	25,000	26,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI				23,679,000	21,468,000	25,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,857,000</u>	<u>10,690,000</u>	<u>12,232,000</u>
A011	TOTAL PAY		17	17	<u>6,543,000</u>	<u>5,732,000</u>	<u>6,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,840,000</u>	<u>2,207,000</u>	<u>3,883,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,840,000</u>	<u>2,164,000</u>	<u>3,840,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,044,000		1,044,000
A119	ASSISTANT	(BPS-16)				2,164,000	
I032	INSTRUCTOR	(BPS-16)	3	3	2,796,000		2,796,000
A01102	Personal pay					43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,703,000</u>	<u>3,525,000</u>	<u>2,695,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,689,000</u>	<u>3,519,000</u>	<u>2,689,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	244,000	3,519,000	244,000
A020	ACCOUNTANT	(BPS-11)	1	1	244,000		244,000
J018	JR CLERK / TYPIST	(BPS-11)	2	2	347,000		347,000
S206	STORE KEEPER	(BPS-08)	1	1	244,000		244,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	415,000		415,000
A313	ATTENDANT	(BPS-01)	2	2	476,000		476,000
S037	SECURITY GUARD	(BPS-01)	2	2	474,000		474,000
A01152	Personal pay				14,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>5,314,000</u>	<u>4,958,000</u>	<u>5,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,238,000</u>	<u>4,883,000</u>	<u>5,578,000</u>
A01202	House Rent Allowance				514,000	532,000	532,000
A01203	Conveyance Allowance				669,000	548,000	548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI					
A01207	Washing Allowance			2,000	9,000	9,000
A0120D	Integrated Allowance			2,000	16,000	16,000
A01217	Medical Allowance			414,000	304,000	304,000
A0121T	Adhoc Relief Allowance 2013			111,000	84,000	84,000
A0122C	Adhoc Relief Allowance - 2015			144,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			684,000	438,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017			1,226,000	860,000	860,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,470,000	573,000	573,000
A0123P	Ad-hoc Relief A 2019				860,000	860,000
A0123X	Adhoc Relief Allowance-2020				573,000	602,000
A01270	Others					<u>666,000</u>
1	Other					666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>75,000</u>	<u>76,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>303,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303	Electricity			111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>295,000</u>
A03901	Stationery			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI					
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			13,000	13,000	14,000
A03942	Cost of Other Stores			204,000	204,000	224,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER KARACHI KARACHI				12,328,000	11,050,000	12,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,166,000</u>	<u>10,275,000</u>	<u>11,932,000</u>
A011	TOTAL PAY		16	16	<u>5,278,000</u>	<u>5,423,000</u>	<u>5,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,443,000</u>	<u>1,323,000</u>	<u>1,443,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,443,000</u>	<u>1,323,000</u>	<u>1,443,000</u>
J007	JOINT DIRECTOR (BPS-19)		1	1	191,000		191,000
A102	APPRENTICESHIP OFFICER (BPS-16)		2	2	484,000		484,000
A119	ASSISTANT (BPS-16)					1,323,000	
C146	COMPUTER OPERATOR (BPS-16)		2	2	768,000		768,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,835,000</u>	<u>4,100,000</u>	<u>3,854,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,823,000</u>	<u>4,069,000</u>	<u>3,823,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		3	3	697,000		697,000
S053	SENIOR CLERK (BPS-14)					4,069,000	
J014	JR CLERK (BPS-11)		2	2	452,000		452,000
D161	DRIVER (BPS-04)		1	1	285,000		285,000
A313	ATTENDANT (BPS-01)		5	5	2,389,000		2,389,000
A01152	Personal pay				12,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>6,888,000</u>	<u>4,852,000</u>	<u>6,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,409,000</u>	<u>4,373,000</u>	<u>6,156,000</u>
A01202	House Rent Allowance				532,000	563,000	563,000
A01203	Conveyance Allowance				571,000	346,000	346,000
A01207	Washing Allowance				2,000	9,000	9,000
A0120D	Integrated Allowance				2,000	17,000	17,000
A01217	Medical Allowance				390,000	245,000	245,000
A0121T	Adhoc Relief Allowance 2013				116,000	52,000	52,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			136,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			692,000	407,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			1,147,000	813,000	813,000
A0123G	Ad-hoc Relief Allowance-2018			1,222,000	542,000	542,000
A0123P	Ad-hoc Relief A 2019				813,000	813,000
A0123X	Adhoc Relief Allowance-2020				476,000	500,000
A01270	Others			<u>1,599,000</u>		<u>1,759,000</u>
1	Other					1,759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>902,000</u>	<u>931,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			103,000	103,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>549,000</u>	<u>583,000</u>	<u>597,000</u>
A03805	Travelling Allowance			66,000	100,000	66,000
A03807	P.O.L Charges A.planes			480,000	480,000	528,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>211,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>300,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13001	Transport			144,000	144,000	151,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>100,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	100,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI				13,312,000	11,477,000	13,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,599,000</u>	<u>11,337,000</u>	<u>12,682,000</u>
A011	TOTAL PAY		17	17	<u>5,685,000</u>	<u>6,068,000</u>	<u>5,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,219,000</u>	<u>3,960,000</u>	<u>4,219,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,219,000</u>	<u>3,960,000</u>	<u>4,219,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,086,000		1,086,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	1,191,000		1,191,000
A119	ASSISTANT (BPS-16)					3,960,000	
I032	INSTRUCTOR (BPS-16)		4	4	1,942,000		1,942,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,466,000</u>	<u>2,108,000</u>	<u>1,422,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,396,000</u>	<u>2,082,000</u>	<u>1,396,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	248,000		248,000
S053	SENIOR CLERK (BPS-14)		1	1	69,000	2,082,000	69,000
A020	ACCOUNTANT (BPS-11)		1	1	128,000		128,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	128,000		128,000
S206	STORE KEEPER (BPS-08)		1	1	128,000		128,000
S280	SHOP ATTENDENT (BPS-02)		2	2	189,000		189,000
A313	ATTENDANT (BPS-01)		2	2	258,000		258,000
S037	SECURITY GUARD (BPS-01)		2	2	248,000		248,000
A01152	Personal pay				70,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>6,914,000</u>	<u>5,269,000</u>	<u>7,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,675,000</u>	<u>5,029,000</u>	<u>6,801,000</u>
A01202	House Rent Allowance				474,000	597,000	597,000
A01203	Conveyance Allowance				689,000	588,000	588,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI					
A0120D	Integrated Allowance			10,000	6,000	6,000
A01217	Medical Allowance			360,000	310,000	310,000
A0121T	Adhoc Relief Allowance 2013			70,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			120,000	88,000	88,000
A0122M	Adhoc Relief Allowance 2016			627,000	452,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			1,302,000	910,000	910,000
A0123G	Ad-hoc Relief Allowance-2018			1,432,000	607,000	607,000
A0123P	Ad-hoc Relief A 2019				910,000	910,000
A0123X	Adhoc Relief Allowance-2020				504,000	529,000
A01270	Others			<u>1,588,000</u>		<u>1,747,000</u>
1	Other					1,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>240,000</u>	<u>240,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,645,000</u>	<u>675,000</u>	<u>1,804,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,092,000</u>	<u>122,000</u>	<u>1,201,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			404,000	101,000	444,000
A03303	Electricity			667,000		734,000
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
A039	TOTAL GENERAL			<u>535,000</u>	<u>535,000</u>	<u>584,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI						
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000	
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000	
A03942	Cost of Other Stores			462,000	462,000	508,000	
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>	
1	Others			22,000		23,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000	
VOCATIONAL TRAINING CENTER KORANGI KARACHI					14,284,000	12,052,000	14,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,486,000</u>	<u>8,342,000</u>	<u>11,635,000</u>
A011	TOTAL PAY		15	15	<u>5,987,000</u>	<u>4,456,000</u>	<u>5,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,849,000</u>	<u>1,705,000</u>	<u>3,751,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,736,000</u>	<u>1,690,000</u>	<u>3,736,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,362,000		1,362,000
A119	ASSISTANT	(BPS-16)				1,690,000	
I032	INSTRUCTOR	(BPS-16)	3	3	2,374,000		2,374,000
A01102	Personal pay				113,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,138,000</u>	<u>2,751,000</u>	<u>2,149,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,124,000</u>	<u>2,726,000</u>	<u>2,124,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	2,726,000	258,000
A020	ACCOUNTANT	(BPS-11)	1	1	258,000		258,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	258,000		258,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	312,000		312,000
A313	ATTENDANT	(BPS-01)	1	1	262,000		262,000
J002	JANITOR	(BPS-01)	1	1	258,000		258,000
S037	SECURITY GUARD	(BPS-01)	2	2	260,000		260,000
A01152	Personal pay				14,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>6,499,000</u>	<u>3,886,000</u>	<u>5,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,449,000</u>	<u>3,837,000</u>	<u>5,685,000</u>
A01202	House Rent Allowance				472,000	449,000	449,000
A01203	Conveyance Allowance				639,000	448,000	448,000
A01207	Washing Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI					
A0120D	Integrated Allowance			7,000	6,000	6,000
A01217	Medical Allowance			395,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013			86,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			117,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			656,000	338,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017			1,156,000	668,000	668,000
A0123G	Ad-hoc Relief Allowance-2018			1,258,000	446,000	446,000
A0123P	Ad-hoc Relief A 2019				668,000	668,000
A0123X	Adhoc Relief Allowance-2020				441,000	463,000
A01270	Others			<u>1,660,000</u>		<u>1,826,000</u>
1	Other					1,826,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>992,000</u>	<u>548,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>452,000</u>	<u>8,000</u>	<u>497,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			444,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>536,000</u>	<u>536,000</u>	<u>585,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			462,000	462,000	508,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER JACOBLINE KARACHI				13,518,000	8,930,000	12,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,690,000</u>	<u>7,546,500</u>	<u>10,603,000</u>
A011	TOTAL PAY		15	15	<u>5,493,000</u>	<u>4,105,000</u>	<u>5,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,661,000</u>	<u>1,978,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,661,000</u>	<u>1,978,000</u>	<u>2,661,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,113,000		1,113,000
A119	ASSISTANT (BPS-16)					1,978,000	
I032	INSTRUCTOR (BPS-16)		3	3	1,548,000		1,548,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,832,000</u>	<u>2,127,000</u>	<u>2,875,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,812,000</u>	<u>2,064,000</u>	<u>2,812,000</u>
J025	JR INSTRUCTOR (BPS-14)		3	3	677,000		677,000
S053	SENIOR CLERK (BPS-14)		1	1	256,000	2,064,000	256,000
A020	ACCOUNTANT (BPS-11)		1	1	256,000		256,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	256,000		256,000
S206	STORE KEEPER (BPS-08)		1	1	256,000		256,000
S280	SHOP ATTENDENT (BPS-02)		1	1	339,000		339,000
A313	ATTENDANT (BPS-01)		1	1	260,000		260,000
J002	JANITOR (BPS-01)		1	1	256,000		256,000
S037	SECURITY GUARD (BPS-01)		1	1	256,000		256,000
A01152	Personal pay				20,000	63,000	63,000
A012	TOTAL ALLOWANCES				<u>5,197,000</u>	<u>3,441,500</u>	<u>5,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,197,000</u>	<u>3,441,500</u>	<u>5,067,000</u>
A01202	House Rent Allowance				398,000	432,000	432,000
A01203	Conveyance Allowance				520,000	386,000	386,000
A01207	Washing 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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI					
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			295,000	210,000	210,000
A0121T	Adhoc Relief Allowance 2013			74,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			92,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			506,000	305,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			921,000	616,000	616,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	410,000	410,000
A0123P	Ad-hoc Relief A 2019				616,000	616,000
A0123X	Adhoc Relief Allowance-2020				352,000	370,000
A01270	Others			<u>1,461,000</u>		<u>1,607,000</u>
1	Other					1,607,000
A03	TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>830,750</u>	<u>1,431,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>567,000</u>	<u>86,750</u>	<u>624,000</u>
A03301	Gas			82,000	82,000	90,000
A03302	Water			19,000	4,750	21,000
A03303	Electricity			466,000		513,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>761,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			538,000	538,000	592,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment			61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI				12,116,000	8,492,250	12,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,080,000</u>	<u>15,098,500</u>	<u>14,578,000</u>
A011	TOTAL PAY		22	22	<u>7,168,000</u>	<u>8,447,500</u>	<u>7,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,684,000</u>	<u>4,274,500</u>	<u>5,640,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,595,000</u>	<u>4,230,000</u>	<u>5,595,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,247,000		1,247,000
A119	ASSISTANT	(BPS-16)				4,230,000	
I032	INSTRUCTOR	(BPS-16)	6	6	4,348,000		4,348,000
A01102	Personal pay				89,000	44,500	45,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,484,000</u>	<u>4,173,000</u>	<u>1,534,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,480,000</u>	<u>4,119,000</u>	<u>1,480,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	454,000		454,000
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	4,119,000	120,000
A020	ACCOUNTANT	(BPS-11)	1	1	120,000		120,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	120,000		120,000
S206	STORE KEEPER	(BPS-08)	1	1	120,000		120,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	314,000		314,000
A313	ATTENDANT	(BPS-01)	1	1	122,000		122,000
S037	SECURITY GUARD	(BPS-01)	2	2	110,000		110,000
A01152	Personal pay				4,000	54,000	54,000
A012	TOTAL ALLOWANCES				<u>5,912,000</u>	<u>6,651,000</u>	<u>7,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,912,000</u>	<u>6,651,000</u>	<u>7,404,000</u>
A01202	House Rent Allowance				356,000	442,000	442,000
A01203	Conveyance Allowance				988,000	802,000	802,000
A01207	Washing Allowance				14,000	8,000	8,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR					
A01217	Medical Allowance			532,000	423,000	423,000
A0121T	Adhoc Relief Allowance 2013			94,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			165,000	123,000	123,000
A0122M	Adhoc Relief Allowance 2016			867,000	632,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017			1,350,000	1,260,000	1,260,000
A0123G	Ad-hoc Relief Allowance-2018			1,542,000	840,000	840,000
A0123P	Ad-hoc Relief A 2019				1,260,000	1,260,000
A0123X	Adhoc Relief Allowance-2020				768,000	806,000
A01270	Others					<u>715,000</u>
1	Other					715,000
A03	TOTAL OPERATING EXPENSES			<u>1,166,000</u>	<u>832,000</u>	<u>1,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>367,000</u>
A03303	Electricity			334,000		367,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>766,000</u>	<u>766,000</u>	<u>835,000</u>
A03901	Stationery			47,000	47,000	49,000
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			652,000	652,000	717,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1	Others			35,000		37,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
VOCATIONAL TRAINING CENTER KHAIRPUR				14,295,000	15,979,500	15,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,042,000</u>	<u>1,662,000</u>	<u>2,044,000</u>
A011	TOTAL PAY		2	2	<u>1,010,000</u>	<u>905,000</u>	<u>1,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,010,000</u>	<u>905,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,010,000</u>	<u>905,000</u>	<u>1,010,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	457,000		457,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	1	1	553,000		553,000
A119	ASSISTANT	(BPS-16)				905,000	
A012	TOTAL ALLOWANCES				<u>1,032,000</u>	<u>757,000</u>	<u>1,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>971,000</u>	<u>696,000</u>	<u>973,000</u>
A01202	House Rent Allowance				68,000	83,000	83,000
A01203	Conveyance Allowance				76,000	63,000	63,000
A01217	Medical Allowance				66,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				24,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				90,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000	136,000	136,000
A01238	Charge Allowance				5,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				190,000	91,000	91,000
A0123P	Ad-hoc Relief A 2019					136,000	136,000
A0123X	Adhoc Relief Allowance-2020					45,000	47,000
A01270	Others				<u>250,000</u>		<u>275,000</u>
1	Other						275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges				61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA					
A03202	Telephone and Trunk call			22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000
APPRENTICESHIP TRAINING SCHEME LARKANA				2,142,000	1,762,000	2,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,715,000</u>	<u>10,567,500</u>	<u>11,229,000</u>
A011	TOTAL PAY		14	14	<u>4,414,000</u>	<u>5,820,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,760,000</u>	<u>2,969,000</u>	<u>2,109,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,760,000</u>	<u>2,708,000</u>	<u>1,848,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	432,000		454,000
A119	ASSISTANT	(BPS-16)				2,708,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,328,000		1,394,000
A01102	Personal pay					261,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,654,000</u>	<u>2,851,000</u>	<u>2,829,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,630,000</u>	<u>2,783,000</u>	<u>2,761,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	624,000		655,000
S053	SENIOR CLERK	(BPS-14)	1	1	259,000	2,783,000	272,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	259,000		272,000
S206	STORE KEEPER	(BPS-08)	1	1	259,000		272,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	704,000		739,000
A313	ATTENDANT	(BPS-01)	1	1	266,000		279,000
S037	SECURITY GUARD	(BPS-01)	1	1	259,000		272,000
A01152	Personal pay				24,000	68,000	68,000
A012	TOTAL ALLOWANCES				<u>5,301,000</u>	<u>4,747,500</u>	<u>6,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,139,000</u>	<u>4,585,500</u>	<u>6,129,000</u>
A01202	House Rent Allowance				229,000	414,000	414,000
A01203	Conveyance Allowance				422,000	493,000	493,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA					
A01217	Medical Allowance			259,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013			75,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			77,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			429,000	391,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017			1,042,000	875,000	875,000
A0123G	Ad-hoc Relief Allowance-2018			1,220,000	583,000	583,000
A0123P	Ad-hoc Relief A 2019				875,000	875,000
A0123X	Adhoc Relief Allowance-2020				510,000	536,000
A01270	Others			<u>1,379,000</u>		<u>1,517,000</u>
1	Other					1,517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>401,000</u>	<u>1,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>800,000</u>		<u>880,000</u>
A03303	Electricity			800,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>373,000</u>
A03901	Stationery			29,000	29,000	30,000
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			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA					
A03942	Cost of Other Stores			257,000	257,000	283,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER NAUDERO LARKANA				10,943,000	10,995,500	12,569,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,861,000</u>	<u>7,623,500</u>	<u>9,681,000</u>
A011	TOTAL PAY		13	13	<u>4,357,000</u>	<u>3,894,000</u>	<u>4,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,350,000</u>	<u>2,266,000</u>	<u>3,501,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,168,000</u>	<u>1,933,000</u>	<u>3,168,000</u>
P094	PRINCIPAL (BPS-18)		1	1	968,000		968,000
A119	ASSISTANT (BPS-16)					1,933,000	
I032	INSTRUCTOR (BPS-16)		3	3	2,200,000		2,200,000
A01102	Personal pay				182,000	333,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,007,000</u>	<u>1,628,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,007,000</u>	<u>1,621,000</u>	<u>1,007,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	145,000	1,621,000	145,000
A020	ACCOUNTANT (BPS-11)		1	1	145,000		145,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	131,000		131,000
S206	STORE KEEPER (BPS-08)		1	1	145,000		145,000
S280	SHOP ATTENDENT (BPS-02)		2	2	145,000		145,000
J002	JANITOR (BPS-01)		1	1	151,000		151,000
S037	SECURITY GUARD (BPS-01)		2	2	145,000		145,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>5,504,000</u>	<u>3,729,500</u>	<u>5,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,868,000</u>	<u>3,093,500</u>	<u>4,530,000</u>
A01202	House Rent Allowance				263,000	272,000	272,000
A01203	Conveyance Allowance				502,000	296,000	296,000
A01207	Washing Allowance				7,000	3,500	4,000
A01217	Medical Allowance				308,000	227,000	227,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA					
A0121T	Adhoc Relief Allowance 2013			55,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			92,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			514,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	584,000	584,000
A01238	Charge Allowance			5,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			946,000	389,000	389,000
A0123P	Ad-hoc Relief A 2019				584,000	584,000
A0123X	Adhoc Relief Allowance-2020				313,000	329,000
A01270	Others			<u>1,291,000</u>		<u>1,420,000</u>
1	Other					1,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A01274	Medical Charges			636,000	636,000	636,000
A03	TOTAL OPERATING EXPENSES			<u>2,065,000</u>	<u>1,533,000</u>	<u>2,229,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>532,000</u>		<u>585,000</u>
A03303	Electricity			532,000		585,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>499,000</u>	<u>521,000</u>
A03805	Travelling Allowance			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>998,000</u>	<u>998,000</u>	<u>1,086,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA					
A03901	Stationery			29,000	29,000	30,000
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			25,000	25,000	26,000
A03942	Cost of Other Stores			811,000	811,000	892,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			122,000	122,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			116,000	116,000	122,000
VOCATIONAL TRAINING CENTER RATODERO LARKANA				12,164,000	9,394,500	12,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,688,000</u>	<u>15,110,000</u>	<u>16,874,000</u>
A011	TOTAL PAY		33	33	<u>8,804,000</u>	<u>8,024,000</u>	<u>8,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,533,000</u>	<u>3,213,000</u>	<u>4,551,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,527,000</u>	<u>3,189,000</u>	<u>4,527,000</u>
P094	PRINCIPAL (BPS-19)		1	1	815,000		815,000
A119	ASSISTANT (BPS-16)					3,189,000	
I032	INSTRUCTOR (BPS-16)		13	13	3,712,000		3,712,000
A01102	Personal pay				6,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,271,000</u>	<u>4,811,000</u>	<u>4,296,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,271,000</u>	<u>4,786,000</u>	<u>4,271,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	1,043,000		1,043,000
S053	SENIOR CLERK (BPS-14)		4	4	388,000	4,786,000	388,000
A020	ACCOUNTANT (BPS-11)		1	1	388,000		388,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	388,000		388,000
S206	STORE KEEPER (BPS-08)		3	3	388,000		388,000
S280	SHOP ATTENDENT (BPS-02)		5	5	900,000		900,000
J002	JANITOR (BPS-01)		1	1	388,000		388,000
S037	SECURITY GUARD (BPS-01)		2	2	388,000		388,000
A01152	Personal pay					25,000	25,000
A012	TOTAL ALLOWANCES				<u>7,884,000</u>	<u>7,086,000</u>	<u>8,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,871,000</u>	<u>7,073,000</u>	<u>8,014,000</u>
A01202	House Rent Allowance				769,000	896,000	896,000
A01203	Conveyance Allowance				1,163,000	859,000	859,000
A01207	Washing Allowance				10,000	13,000	13,000
A0120D	Integrated Allowance				3,000	1,500	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA					
A01217	Medical Allowance			542,000	429,000	429,000
A0121T	Adhoc Relief Allowance 2013			136,000	123,000	123,000
A01224	Entertainment Allowance			7,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			172,000	116,000	116,000
A0122M	Adhoc Relief Allowance 2016			888,000	596,000	596,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,982,000	1,203,000	1,203,000
A01238	Charge Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,196,000	802,000	802,000
A0123P	Ad-hoc Relief A 2019				1,203,000	1,203,000
A0123X	Adhoc Relief Allowance-2020				778,000	817,000
A01270	Others					<u>901,000</u>
1	Other					901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01274	Medical Charges			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>2,071,000</u>	<u>1,827,000</u>	<u>2,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>244,000</u>		<u>268,000</u>
A03303	Electricity			244,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805	Travelling Allowance			202,000	202,000	202,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>1,569,000</u>	<u>1,569,000</u>	<u>1,708,000</u>
A03901	Stationery			67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA					
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			80,000	80,000	84,000
A03942	Cost of Other Stores			1,260,000	1,260,000	1,386,000
A03970	Others			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others			106,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			124,000	124,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
VOCATIONAL TRAINING INSTITUTE LARKANA				18,983,000	17,161,000	19,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,150,000</u>	<u>2,685,500</u>	<u>3,737,000</u>
A011	TOTAL PAY		8	8	<u>1,745,000</u>	<u>1,337,000</u>	<u>1,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>555,000</u>	<u>508,000</u>	<u>555,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>555,000</u>	<u>508,000</u>	<u>555,000</u>
P094	PRINCIPAL (BPS-18)		1	1	167,000		167,000
A119	ASSISTANT (BPS-16)					508,000	
I032	INSTRUCTOR (BPS-16)		4	4	388,000		388,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,190,000</u>	<u>829,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,162,000</u>	<u>771,000</u>	<u>1,162,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	373,000	771,000	373,000
A020	ACCOUNTANT (BPS-11)		1	1	520,000		520,000
S206	STORE KEEPER (BPS-08)		1	1	269,000		269,000
A01152	Personal pay				28,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>2,405,000</u>	<u>1,348,500</u>	<u>1,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,166,000</u>	<u>1,109,500</u>	<u>1,723,000</u>
A01202	House Rent Allowance				188,000	122,000	122,000
A01203	Conveyance Allowance				266,000	122,000	122,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				116,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				61,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				49,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				276,000	101,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017				335,000	200,000	200,000
A01238	Charge Allowance				1,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				322,000	134,000	134,000
A0123P	Ad-hoc Relief A 2019					200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA					
A0123X	Adhoc Relief Allowance-2020				134,000	141,000
A01270	Others			<u>551,000</u>		<u>606,000</u>
1	Other					606,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>120,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>26,000</u>		<u>29,000</u>
A03303	Electricity			26,000		29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03942	Cost of Other Stores			29,000	29,000	32,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA					
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA				4,329,000	2,838,500	3,927,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,721,000</u>	<u>10,113,500</u>	<u>12,939,000</u>
A011	TOTAL PAY		21	21	<u>7,632,000</u>	<u>5,500,000</u>	<u>7,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,376,000</u>	<u>1,838,000</u>	<u>2,272,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,271,000</u>	<u>1,837,000</u>	<u>2,271,000</u>
P094	PRINCIPAL (BPS-18)		1	1	959,000		959,000
A119	ASSISTANT (BPS-16)					1,837,000	
I032	INSTRUCTOR (BPS-16)		4	4	1,312,000		1,312,000
A01102	Personal pay				105,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,256,000</u>	<u>3,662,000</u>	<u>5,273,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,251,000</u>	<u>3,640,000</u>	<u>5,251,000</u>
J025	JR INSTRUCTOR (BPS-14)		3	3	1,826,000		1,826,000
S053	SENIOR CLERK (BPS-14)		1	1	390,000	3,640,000	390,000
A020	ACCOUNTANT (BPS-11)		1	1	390,000		390,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	390,000		390,000
S206	STORE KEEPER (BPS-08)		1	1	390,000		390,000
S280	SHOP ATTENDENT (BPS-02)		4	4	457,000		457,000
A313	ATTENDANT (BPS-01)		1	1	628,000		628,000
J002	JANITOR (BPS-01)		1	1	390,000		390,000
S037	SECURITY GUARD (BPS-01)		3	3	390,000		390,000
A01152	Personal pay				5,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>5,089,000</u>	<u>4,613,500</u>	<u>5,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,015,000</u>	<u>4,539,500</u>	<u>5,320,000</u>
A01202	House Rent Allowance				383,000	374,000	374,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS					
A01203	Conveyance Allowance			761,000	546,000	546,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			421,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013			131,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			121,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016			678,000	412,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017			1,351,000	825,000	825,000
A0123G	Ad-hoc Relief Allowance-2018			1,164,000	550,000	550,000
A0123P	Ad-hoc Relief A 2019				825,000	825,000
A0123X	Adhoc Relief Allowance-2020				550,000	578,000
A01270	Others					<u>752,000</u>
1	Other					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>597,000</u>	<u>939,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>30,000</u>	<u>326,000</u>
A03302	Water			30,000	30,000	33,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>527,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS					
A03901	Stationery			23,000	23,000	24,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			411,000	411,000	452,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS				13,631,000	10,757,500	13,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,712,000</u>	<u>3,064,500</u>	<u>3,778,000</u>
A011	TOTAL PAY		5	5	<u>1,953,000</u>	<u>1,698,000</u>	<u>1,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	421,000		421,000
A102	APPRENTICESHIP OFFICER (BPS-16)		1	1	551,000		551,000
A119	ASSISTANT (BPS-16)					877,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>981,000</u>	<u>821,000</u>	<u>986,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>981,000</u>	<u>816,000</u>	<u>981,000</u>
S053	SENIOR CLERK (BPS-14)					816,000	
J018	JR CLERK / TYPIST (BPS-11)		1	1	378,000		378,000
A313	ATTENDANT (BPS-01)		1	1	345,000		345,000
S037	SECURITY GUARD (BPS-01)		1	1	258,000		258,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>1,759,000</u>	<u>1,366,500</u>	<u>1,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,721,000</u>	<u>1,328,500</u>	<u>1,782,000</u>
A01202	House Rent Allowance				95,000	113,000	113,000
A01203	Conveyance Allowance				173,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance					4,000	4,000
A01217	Medical Allowance				107,000	89,000	89,000
A0121T	Adhoc Relief Allowance 2013				60,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				39,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				165,000	129,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017				314,000	255,000	255,000
A01233	Unattractive Area Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS					
A0123G	Ad-hoc Relief Allowance-2018			360,000	170,000	170,000
A0123P	Ad-hoc Relief A 2019				255,000	255,000
A0123X	Adhoc Relief Allowance-2020				126,000	132,000
A01270	Others			<u>406,000</u>		<u>447,000</u>
1	Other					447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01274	Medical Charges			38,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>108,000</u>	<u>112,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
APPRENTICESHIP TRAINING SCHEME MIRPURKHAS				3,836,000	3,188,500	3,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,702,000</u>	<u>3,826,000</u>	<u>3,919,000</u>
A011	TOTAL PAY		6	6	<u>1,492,000</u>	<u>2,091,000</u>	<u>1,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,313,000</u>	<u>1,559,000</u>	<u>1,318,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,203,000</u>	<u>1,504,000</u>	<u>1,263,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	424,000		445,000
A119	ASSISTANT	(BPS-16)				1,504,000	
I032	INSTRUCTOR	(BPS-16)	3	3	779,000		818,000
A01102	Personal pay				110,000	55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>179,000</u>	<u>532,000</u>	<u>221,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>161,000</u>	<u>480,000</u>	<u>169,000</u>
S053	SENIOR CLERK	(BPS-14)				480,000	
A313	ATTENDANT	(BPS-01)	1	1	64,000		67,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	97,000		102,000
A01152	Personal pay				18,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>2,210,000</u>	<u>1,735,000</u>	<u>2,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,149,000</u>	<u>1,674,000</u>	<u>2,319,000</u>
A01202	House Rent Allowance				85,000	136,000	136,000
A01203	Conveyance Allowance				208,000	232,000	232,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				75,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013				60,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016				164,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				301,000	305,000	305,000
A0123G	Ad-hoc Relief Allowance-2018				644,000	204,000	204,000
A0123P	Ad-hoc Relief A 2019					305,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS					
A0123X	Adhoc Relief Allowance-2020				204,000	214,000
A01270	Others			<u>577,000</u>		<u>635,000</u>
1	Other					635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>557,000</u>	<u>424,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>146,000</u>
A03303	Electricity			133,000		146,000
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
A03402	Rent for Office Building			216,000	216,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>162,000</u>
A03901	Stationery			20,000	20,000	21,000
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			13,000	13,000	14,000
A03942	Cost of Other Stores			102,000	102,000	112,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER MIRPURKHAS				4,286,000	4,277,000	4,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,621,000</u>	<u>4,145,500</u>	<u>5,591,000</u>
A011	TOTAL PAY		11	11	<u>2,878,000</u>	<u>2,141,000</u>	<u>2,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,565,000</u>	<u>1,279,000</u>	<u>1,543,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,521,000</u>	<u>1,257,000</u>	<u>1,521,000</u>
P094	PRINCIPAL (BPS-18)		1	1	606,000		606,000
A119	ASSISTANT (BPS-16)					1,257,000	
I032	INSTRUCTOR (BPS-16)		3	3	915,000		915,000
A01102	Personal pay				44,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,313,000</u>	<u>862,000</u>	<u>1,313,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,313,000</u>	<u>862,000</u>	<u>1,313,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	503,000		503,000
S053	SENIOR CLERK (BPS-14)		1	1	209,000	862,000	209,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	89,000		89,000
S206	STORE KEEPER (BPS-08)		1	1	89,000		89,000
S280	SHOP ATTENDENT (BPS-02)		1	1	209,000		209,000
S037	SECURITY GUARD (BPS-01)		1	1	214,000		214,000
A012	TOTAL ALLOWANCES				<u>2,743,000</u>	<u>2,004,500</u>	<u>2,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,669,000</u>	<u>1,930,500</u>	<u>2,661,000</u>
A01202	House Rent Allowance				149,000	169,000	169,000
A01203	Conveyance Allowance				251,000	276,000	276,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				170,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				42,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				55,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016				292,000	151,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				371,000	318,000	318,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI					
A01233	Unattractive Area Allowance			108,000	97,000	97,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			574,000	212,000	212,000
A0123P	Ad-hoc Relief A 2019				318,000	318,000
A0123X	Adhoc Relief Allowance-2020				212,000	223,000
A01270	Others			<u>654,000</u>		<u>719,000</u>
1	Other					719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>362,000</u>	<u>251,000</u>	<u>391,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>25,000</u>	<u>150,000</u>
A03302	Water			25,000	25,000	28,000
A03303	Electricity			111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>203,000</u>
A03901	Stationery			18,000	18,000	19,000
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			130,000	130,000	143,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER DIPLO MITHI				6,010,000	4,423,500	6,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,539,000</u>	<u>9,270,000</u>	<u>11,505,000</u>
A011	TOTAL PAY		15	15	<u>5,421,000</u>	<u>5,093,000</u>	<u>5,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,945,000</u>	<u>1,958,000</u>	<u>2,043,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,945,000</u>	<u>1,958,000</u>	<u>2,043,000</u>
P094	PRINCIPAL (BPS-17)		1	1	572,000		601,000
A119	ASSISTANT (BPS-16)					1,958,000	
I032	INSTRUCTOR (BPS-16)		3	3	1,373,000		1,442,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,476,000</u>	<u>3,135,000</u>	<u>3,731,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,470,000</u>	<u>3,046,000</u>	<u>3,642,000</u>
S053	SENIOR CLERK (BPS-14)					3,046,000	
A020	ACCOUNTANT (BPS-11)		1	1	265,000		278,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	265,000		278,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	265,000		278,000
A313	ATTENDANT (BPS-01)		2	2	1,397,000		1,467,000
J002	JANITOR (BPS-01)		1	1	265,000		278,000
S037	SECURITY GUARD (BPS-01)		2	2	265,000		278,000
S280	SHOP ATTENDENT (BPS-01)		3	3	748,000		785,000
A01152	Personal pay				6,000	89,000	89,000
A012	TOTAL ALLOWANCES				<u>5,118,000</u>	<u>4,177,000</u>	<u>5,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,105,000</u>	<u>4,164,000</u>	<u>5,718,000</u>
A01202	House Rent Allowance				264,000	343,000	343,000
A01203	Conveyance Allowance				552,000	502,000	502,000
A01207	Washing Allowance				9,000	6,000	6,000
A0120D	Integrated Allowance				9,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD					
A01217	Medical Allowance			312,000	271,000	271,000
A0121T	Adhoc Relief Allowance 2013			86,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			88,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			479,000	384,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			886,000	764,000	764,000
A0123G	Ad-hoc Relief Allowance-2018			1,029,000	509,000	509,000
A0123P	Ad-hoc Relief A 2019				764,000	764,000
A0123X	Adhoc Relief Allowance-2020				470,000	494,000
A01270	Others			<u>1,391,000</u>		<u>1,530,000</u>
1	Other					1,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01274	Medical Charges			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>888,000</u>	<u>1,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303	Electricity			77,000		85,000
A034	TOTAL OCCUPANCY COSTS			<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A03402	Rent for Office Building			404,000	404,000	444,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>504,000</u>
A03901	Stationery			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD					
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			418,000	418,000	460,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
VOCATIONAL TRAINING CENTER HALA HYDERABAD				11,535,000	10,189,000	12,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,445,000</u>	<u>12,684,000</u>	<u>12,040,000</u>
A011	TOTAL PAY		23	23	<u>5,595,000</u>	<u>6,903,000</u>	<u>5,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,153,000</u>	<u>3,107,000</u>	<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,153,000</u>	<u>3,107,000</u>	<u>3,153,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,004,000		1,004,000
A119	ASSISTANT (BPS-16)					3,107,000	
I032	INSTRUCTOR (BPS-16)		6	6	2,149,000		2,149,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,442,000</u>	<u>3,796,000</u>	<u>2,505,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,397,000</u>	<u>3,688,000</u>	<u>2,397,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	896,000		896,000
S053	SENIOR CLERK (BPS-14)		1	1	133,000	3,688,000	133,000
A020	ACCOUNTANT (BPS-11)		1	1	133,000		133,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	133,000		133,000
S206	STORE KEEPER (BPS-08)		1	1	133,000		133,000
S280	SHOP ATTENDENT (BPS-02)		6	6	542,000		542,000
A313	ATTENDANT (BPS-01)		1	1	139,000		139,000
J002	JANITOR (BPS-01)		1	1	133,000		133,000
S037	SECURITY GUARD (BPS-01)		2	2	155,000		155,000
A01152	Personal pay				45,000	108,000	108,000
A012	TOTAL ALLOWANCES				<u>5,850,000</u>	<u>5,781,000</u>	<u>6,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,850,000</u>	<u>5,781,000</u>	<u>6,382,000</u>
A01202	House Rent Allowance				406,000	508,000	508,000
A01203	Conveyance Allowance				895,000	752,000	752,000
A01207	Washing Allowance				5,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE					
A01217	Medical Allowance			462,000	369,000	369,000
A0121T	Adhoc Relief Allowance 2013			140,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015			134,000	101,000	101,000
A0122M	Adhoc Relief Allowance 2016			737,000	522,000	522,000
A0122Y	Ad-hoc Relief Allowance 2017			1,543,000	1,029,000	1,029,000
A0123G	Ad-hoc Relief Allowance-2018			1,528,000	694,000	694,000
A0123P	Ad-hoc Relief A 2019				1,031,000	1,031,000
A0123X	Adhoc Relief Allowance-2020				682,000	716,000
A01270	Others					<u>567,000</u>
1	Other					567,000
A03	TOTAL OPERATING EXPENSES			<u>1,152,000</u>	<u>886,000</u>	<u>1,257,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>266,000</u>		<u>293,000</u>
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>817,000</u>	<u>817,000</u>	<u>893,000</u>
A03901	Stationery			38,000	38,000	40,000
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			17,000	17,000	18,000
A03942	Cost of Other Stores			715,000	715,000	787,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER NAUSHERO FEROZE				12,633,000	13,606,000	13,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,691,000</u>	<u>8,459,000</u>	<u>11,542,000</u>
A011	TOTAL PAY		14	14	<u>5,978,000</u>	<u>4,709,000</u>	<u>6,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,158,000</u>	<u>2,742,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,158,000</u>	<u>2,705,000</u>	<u>3,158,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	1,201,000		1,201,000
A119	ASSISTANT	(BPS-16)				2,705,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,957,000		1,957,000
A01102	Personal pay					37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,820,000</u>	<u>1,967,000</u>	<u>2,878,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,813,000</u>	<u>1,902,000</u>	<u>2,813,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	880,000		880,000
S053	SENIOR CLERK	(BPS-14)				1,902,000	
A020	ACCOUNTANT	(BPS-11)	1	1	260,000		260,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	260,000		260,000
A313	ATTENDANT	(BPS-01)	2	2	267,000		267,000
J002	JANITOR	(BPS-01)	1	1	260,000		260,000
S037	SECURITY GUARD	(BPS-01)	2	2	626,000		626,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	260,000		260,000
A01152	Personal pay				7,000	65,000	65,000
A012	TOTAL ALLOWANCES				<u>5,713,000</u>	<u>3,750,000</u>	<u>5,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,713,000</u>	<u>3,750,000</u>	<u>5,469,000</u>
A01202	House Rent Allowance				295,000	285,000	285,000
A01203	Conveyance Allowance				642,000	424,000	424,000
A01207	Washing Allowance				10,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE					
A01217	Medical Allowance			337,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013			107,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			108,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			591,000	358,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017			1,037,000	706,000	706,000
A0123G	Ad-hoc Relief Allowance-2018			1,042,000	471,000	471,000
A0123P	Ad-hoc Relief A 2019				706,000	706,000
A0123X	Adhoc Relief Allowance-2020				421,000	442,000
A01270	Others			<u>1,544,000</u>		<u>1,698,000</u>
1	Other					1,698,000
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>227,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>211,000</u>
A03901	Stationery			17,000	17,000	18,000
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			149,000	149,000	164,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FER OZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER MORO NAUSHERO FER OZE				11,993,000	8,708,000	11,867,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,310,000</u>	<u>4,782,000</u>	<u>7,716,000</u>
A011	TOTAL PAY		14	14	<u>4,026,000</u>	<u>2,312,000</u>	<u>4,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,886,000</u>	<u>460,000</u>	<u>1,858,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,830,000</u>	<u>432,000</u>	<u>1,830,000</u>
P094	PRINCIPAL (BPS-18)		1	1	496,000		496,000
A119	ASSISTANT (BPS-16)					432,000	
I032	INSTRUCTOR (BPS-16)		3	3	1,334,000		1,334,000
A01102	Personal pay				56,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,140,000</u>	<u>1,852,000</u>	<u>2,154,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,134,000</u>	<u>1,832,000</u>	<u>2,134,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	196,000		196,000
S053	SENIOR CLERK (BPS-14)					1,832,000	
A020	ACCOUNTANT (BPS-11)		1	1	196,000		196,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	196,000		196,000
A313	ATTENDANT (BPS-01)		2	2	424,000		424,000
J002	JANITOR (BPS-01)		1	1	196,000		196,000
S037	SECURITY GUARD (BPS-01)		1	1	196,000		196,000
S280	SHOP ATTENDENT (BPS-01)		3	3	730,000		730,000
A01152	Personal pay				6,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>4,284,000</u>	<u>2,470,000</u>	<u>3,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,805,000</u>	<u>1,991,000</u>	<u>3,225,000</u>
A01202	House Rent Allowance				207,000	177,000	177,000
A01203	Conveyance Allowance				449,000	254,000	254,000
A01207	Washing Allowance				17,000	14,000	14,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA					
A01217	Medical Allowance			226,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013			50,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			63,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			295,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			644,000	343,000	343,000
A0123G	Ad-hoc Relief Allowance-2018			742,000	228,000	228,000
A0123P	Ad-hoc Relief A 2019				343,000	343,000
A0123X	Adhoc Relief Allowance-2020				228,000	239,000
A01270	Others			<u>1,112,000</u>		<u>1,223,000</u>
1	Other					1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>534,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303	Electricity			111,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
A03402	Rent for Office Building			267,000	267,000	294,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>256,000</u>
A03901	Stationery			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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA						
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				13,000	13,000	14,000
A03942	Cost of Other Stores				185,000	185,000	204,000
A03970	Others				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others				12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture				6,000	6,000	6,000
VOCATIONAL TRAINING CENTER SUJAWAL THATTA					8,969,000	5,330,000	8,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SN0381	VOCATIONAL TRAINING CENTER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,303,000</u>	<u>6,700,500</u>	<u>8,012,000</u>
A011	TOTAL PAY		16	16	<u>3,519,000</u>	<u>3,620,500</u>	<u>3,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,261,000</u>	<u>1,015,500</u>	<u>3,205,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,148,000</u>	<u>959,000</u>	<u>3,148,000</u>
P094	PRINCIPAL (BPS-18)		1	1	516,000		516,000
A119	ASSISTANT (BPS-16)					959,000	
I032	INSTRUCTOR (BPS-16)		6	6	2,632,000		2,632,000
A01102	Personal pay				113,000	56,500	57,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>258,000</u>	<u>2,605,000</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>138,000</u>	<u>2,555,000</u>	<u>138,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	23,000		23,000
S053	SENIOR CLERK (BPS-14)		1	1	23,000	2,555,000	23,000
A020	ACCOUNTANT (BPS-11)		1	1	23,000		23,000
S206	STORE KEEPER (BPS-08)		1	1	22,000		22,000
J002	JANITOR (BPS-01)		1	1	24,000		24,000
S280	SHOP ATTENDENT (BPS-01)		3	3	23,000		23,000
A01152	Personal pay				120,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>4,784,000</u>	<u>3,080,000</u>	<u>4,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,694,000</u>	<u>2,990,000</u>	<u>4,529,000</u>
A01202	House Rent Allowance				263,000	247,000	247,000
A01203	Conveyance Allowance				544,000	379,000	379,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				288,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				92,000	51,000	51,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SN0381	VOCATIONAL TRAINING CENTER SANGHAR					
A0122M	Adhoc Relief Allowance 2016			501,000	265,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000	535,000	535,000
A0123G	Ad-hoc Relief Allowance-2018			916,000	356,000	356,000
A0123P	Ad-hoc Relief A 2019				535,000	535,000
A0123X	Adhoc Relief Allowance-2020				388,000	407,000
A01270	Others			<u>1,382,000</u>		<u>1,520,000</u>
1	Other					1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A01274	Medical Charges			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>1,969,000</u>	<u>1,437,000</u>	<u>2,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>14,000</u>	<u>600,000</u>
A03301	Gas			14,000	14,000	15,000
A03303	Electricity			532,000		585,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>99,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			56,000	56,000	62,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,406,000</u>
A03901	Stationery			37,000	37,000	39,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			1,184,000	1,184,000	1,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SN0381	VOCATIONAL TRAINING CENTER SANGHAR					
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
VOCATIONAL TRAINING CENTER SANGHAR				10,353,000	8,218,500	10,250,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,941,000</u>	<u>12,640,500</u>	<u>11,455,000</u>
A011	TOTAL PAY		20	20	<u>5,109,000</u>	<u>6,980,000</u>	<u>5,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,819,000</u>	<u>3,739,000</u>	<u>4,963,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,737,000</u>	<u>3,513,000</u>	<u>4,737,000</u>
P094	PRINCIPAL (BPS-18)		1	1	787,000		787,000
A119	ASSISTANT (BPS-16)					3,513,000	
I032	INSTRUCTOR (BPS-16)		6	6	3,950,000		3,950,000
A01102	Personal pay				82,000	226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>290,000</u>	<u>3,241,000</u>	<u>296,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>290,000</u>	<u>3,235,000</u>	<u>290,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	35,000	3,235,000	35,000
A020	ACCOUNTANT (BPS-11)		1	1	31,000		31,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	31,000		31,000
S206	STORE KEEPER (BPS-08)		1	1	38,000		38,000
S280	SHOP ATTENDENT (BPS-02)		5	5	38,000		38,000
A313	ATTENDANT (BPS-01)		1	1	41,000		41,000
J002	JANITOR (BPS-01)		1	1	38,000		38,000
S037	SECURITY GUARD (BPS-01)		2	2	38,000		38,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>5,832,000</u>	<u>5,660,500</u>	<u>6,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,775,000</u>	<u>5,603,500</u>	<u>6,139,000</u>
A01202	House Rent Allowance				369,000	443,000	443,000
A01203	Conveyance Allowance				812,000	645,000	645,000
A01207	Washing Allowance				21,000	16,000	16,000
A01217	Medical Allowance				446,000	367,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR					
A0121T	Adhoc Relief Allowance 2013			94,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015			136,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016			750,000	533,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017			1,486,000	1,048,000	1,048,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,660,000	699,000	699,000
A0123P	Ad-hoc Relief A 2019				1,048,000	1,048,000
A0123X	Adhoc Relief Allowance-2020				628,000	659,000
A01270	Others					<u>504,000</u>
1	Other					504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			57,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>2,111,000</u>	<u>999,000</u>	<u>2,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>1,112,000</u>		<u>1,223,000</u>
A03303	Electricity			1,112,000		1,223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>921,000</u>	<u>1,007,000</u>
A03901	Stationery			40,000	40,000	42,000
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			15,000	15,000	16,000
A03942	Cost of Other Stores			818,000	818,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR					
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER SHIKARPUR				13,092,000	13,679,500	13,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,083,000</u>	<u>5,987,000</u>	<u>8,464,000</u>
A011	TOTAL PAY		12	12	<u>4,440,000</u>	<u>3,238,000</u>	<u>4,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,083,000</u>	<u>877,000</u>	<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,083,000</u>	<u>877,000</u>	<u>1,083,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,083,000		1,083,000
A119	ASSISTANT	(BPS-16)				877,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,357,000</u>	<u>2,361,000</u>	<u>3,409,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,332,000</u>	<u>2,284,000</u>	<u>3,332,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	1,627,000		1,627,000
S053	SENIOR CLERK	(BPS-14)				2,284,000	
A020	ACCOUNTANT	(BPS-11)	1	1	246,000		246,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	329,000		329,000
A313	ATTENDANT	(BPS-01)	3	3	485,000		485,000
J002	JANITOR	(BPS-01)	1	1	331,000		331,000
S037	SECURITY GUARD	(BPS-01)	1	1	125,000		125,000
A01152	Personal pay				25,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>3,643,000</u>	<u>2,749,000</u>	<u>3,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,616,000</u>	<u>2,722,000</u>	<u>3,945,000</u>
A01202	House Rent Allowance				321,000	318,000	318,000
A01203	Conveyance Allowance				409,000	269,000	269,000
A01207	Washing Allowance				6,000	7,000	7,000
A0120D	Integrated Allowance				15,000	17,000	17,000
A01217	Medical Allowance				263,000	185,000	185,000
A0121T	Adhoc Relief Allowance 2013				81,000	55,000	55,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR					
A0122C	Adhoc Relief Allowance - 2015			72,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016			392,000	246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			642,000	486,000	486,000
A0123G	Ad-hoc Relief Allowance-2018			316,000	324,000	324,000
A0123P	Ad-hoc Relief A 2019				486,000	486,000
A0123X	Adhoc Relief Allowance-2020				280,000	294,000
A01270	Others			<u>1,099,000</u>		<u>1,209,000</u>
1	Other					1,209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>307,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>286,000</u>	<u>286,000</u>	<u>309,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			204,000	204,000	224,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				8,439,000	6,343,000	8,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,203,000</u>	<u>12,913,500</u>	<u>14,925,000</u>
A011	TOTAL PAY		19	19	<u>8,218,000</u>	<u>7,135,000</u>	<u>8,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,799,000</u>	<u>2,708,000</u>	<u>3,799,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,760,000</u>	<u>2,669,000</u>	<u>3,760,000</u>
P094	PRINCIPAL (BPS-19)		1	1	434,000		434,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	434,000		434,000
A119	ASSISTANT (BPS-16)					2,669,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	263,000		263,000
I032	INSTRUCTOR (BPS-16)		3	3	2,629,000		2,629,000
A01102	Personal pay				39,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,419,000</u>	<u>4,427,000</u>	<u>4,498,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,387,000</u>	<u>4,316,000</u>	<u>4,387,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	263,000		263,000
J025	JR INSTRUCTOR (BPS-14)		1	1	1,826,000		1,826,000
S053	SENIOR CLERK (BPS-14)		1	1	263,000	4,316,000	263,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	263,000		263,000
J055	JUNIOR STORE KEEPER (BPS-06)		2	2	263,000		263,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	263,000		263,000
S280	SHOP ATTENDENT (BPS-02)		2	2	263,000		263,000
A313	ATTENDANT (BPS-01)		1	1	720,000		720,000
S037	SECURITY GUARD (BPS-01)		2	2	263,000		263,000
A01152	Personal pay				32,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>5,985,000</u>	<u>5,778,500</u>	<u>6,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,985,000</u>	<u>5,778,500</u>	<u>6,628,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR					
A01202	House Rent Allowance			443,000	577,000	577,000
A01203	Conveyance Allowance			694,000	655,000	655,000
A01207	Washing Allowance			4,000	7,000	7,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			366,000	315,000	315,000
A0121T	Adhoc Relief Allowance 2013			95,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015			134,000	104,000	104,000
A0122M	Adhoc Relief Allowance 2016			725,000	517,000	517,000
A0122Y	Ad-hoc Relief Allowance 2017			1,709,000	1,065,000	1,065,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,810,000	710,000	710,000
A0123P	Ad-hoc Relief A 2019				1,065,000	1,065,000
A0123X	Adhoc Relief Allowance-2020				671,000	705,000
A01270	Others					<u>815,000</u>
1	Other					815,000
A03	TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>580,000</u>	<u>2,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>1,393,000</u>	<u>62,000</u>	<u>1,532,000</u>
A03302	Water			62,000	62,000	68,000
A03303	Electricity			1,331,000		1,464,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>437,000</u>	<u>437,000</u>	<u>473,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR					
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			308,000	308,000	339,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				16,150,000	13,529,500	17,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,853,000</u>	<u>3,744,000</u>	<u>4,067,000</u>
A011	TOTAL PAY		3	3	<u>1,802,000</u>	<u>2,045,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,408,000</u>	<u>1,698,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>1,652,000</u>	<u>1,466,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	697,000		732,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	699,000		734,000
A119	ASSISTANT (BPS-16)					1,652,000	
A01102	Personal pay				12,000	46,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>394,000</u>	<u>347,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>394,000</u>	<u>347,000</u>	<u>414,000</u>
S053	SENIOR CLERK (BPS-14)					347,000	
J018	JR CLERK / TYPIST (BPS-11)		1	1	394,000		414,000
A012	TOTAL ALLOWANCES				<u>2,051,000</u>	<u>1,699,000</u>	<u>2,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,000</u>	<u>1,497,000</u>	<u>1,939,000</u>
A01202	House Rent Allowance				117,000	144,000	144,000
A01203	Conveyance Allowance				117,000	134,000	134,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				82,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				36,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				28,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				158,000	152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				413,000	307,000	307,000
A0123G	Ad-hoc Relief Allowance-2018				500,000	205,000	205,000
A0123P	Ad-hoc Relief A 2019					307,000	307,000
A0123X	Adhoc Relief Allowance-2020					120,000	126,000
A01270	Others				<u>396,000</u>		<u>436,000</u>
1	Other						436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A01274	Medical Charges			202,000	202,000	202,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>637,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>200,000</u>	<u>356,000</u>
A03303	Electricity			133,000		146,000
A03305	POL for Generator				200,000	210,000
A034	TOTAL OCCUPANCY COSTS			<u>321,000</u>	<u>321,000</u>	<u>353,000</u>
A03402	Rent for Office Building			321,000	321,000	353,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>67,000</u>	<u>37,000</u>
A03805	Travelling Allowance			37,000	67,000	37,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03901	Stationery			13,000	13,000	14,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>74,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	
A13001	Transport				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>22,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	22,000	2,000
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
APPRENTICESHIP TRAINING SCHEME SUKKUR				4,397,000	4,455,000	4,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,855,000</u>	<u>5,494,000</u>	<u>6,545,000</u>
A011	TOTAL PAY		12	12	<u>2,927,000</u>	<u>3,022,000</u>	<u>2,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,316,000</u>	<u>1,383,000</u>	<u>2,330,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,316,000</u>	<u>1,369,000</u>	<u>2,316,000</u>
P094	PRINCIPAL (BPS-17)		1	1	949,000		949,000
A119	ASSISTANT (BPS-16)					1,369,000	
I032	INSTRUCTOR (BPS-16)		3	3	1,367,000		1,367,000
A01102	Personal pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>611,000</u>	<u>1,639,000</u>	<u>632,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>597,000</u>	<u>1,604,000</u>	<u>597,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	64,000		64,000
S053	SENIOR CLERK (BPS-14)					1,604,000	
A020	ACCOUNTANT (BPS-11)		1	1	52,000		52,000
J018	JR CLERK / TYPIST (BPS-11)		1	1	64,000		64,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	89,000		89,000
A313	ATTENDANT (BPS-01)		1	1	128,000		128,000
S037	SECURITY GUARD (BPS-01)		2	2	124,000		124,000
S280	SHOP ATTENDENT (BPS-01)		1	1	76,000		76,000
A01152	Personal pay				14,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>3,928,000</u>	<u>2,472,000</u>	<u>3,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,899,000</u>	<u>2,443,000</u>	<u>3,554,000</u>
A01202	House Rent Allowance				192,000	173,000	173,000
A01203	Conveyance Allowance				445,000	268,000	268,000
A01207	Washing Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR					
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			234,000	166,000	166,000
A0121T	Adhoc Relief Allowance 2013			52,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			73,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			399,000	233,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			677,000	453,000	453,000
A0123G	Ad-hoc Relief Allowance-2018			824,000	302,000	302,000
A0123P	Ad-hoc Relief A 2019				453,000	453,000
A0123X	Adhoc Relief Allowance-2020				302,000	317,000
A01270	Others			<u>996,000</u>		<u>1,096,000</u>
1	Other					1,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A01274	Medical Charges			29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>597,000</u>	<u>724,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>35,000</u>	<u>113,000</u>
A03302	Water			35,000	35,000	39,000
A03303	Electricity			67,000		74,000
A034	TOTAL OCCUPANCY COSTS			<u>367,000</u>	<u>367,000</u>	<u>404,000</u>
A03402	Rent for Office Building			367,000	367,000	404,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR					
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>156,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			76,000	76,000	84,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER TANDO ALLAHYAR				7,552,000	6,124,000	7,304,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
TX0351	VOCATIONAL TRAINING CENTER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,799,000</u>	<u>11,806,000</u>	<u>12,498,000</u>
A011	TOTAL PAY		24	24	<u>6,461,000</u>	<u>6,484,000</u>	<u>6,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,178,000</u>	<u>2,541,000</u>	<u>4,178,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,178,000</u>	<u>2,541,000</u>	<u>4,178,000</u>
P094	PRINCIPAL (BPS-18)		1	1	267,000		267,000
A119	ASSISTANT (BPS-16)					2,541,000	
I032	INSTRUCTOR (BPS-16)		8	8	3,911,000		3,911,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,283,000</u>	<u>3,943,000</u>	<u>2,308,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,283,000</u>	<u>3,918,000</u>	<u>2,283,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	131,000		131,000
J025	JR INSTRUCTOR (BPS-14)		2	2	818,000		818,000
S053	SENIOR CLERK (BPS-14)		1	1	131,000	3,918,000	131,000
A020	ACCOUNTANT (BPS-11)		1	1	131,000		131,000
J018	JR CLERK / TYPIST (BPS-11)		2	2	131,000		131,000
S206	STORE KEEPER (BPS-08)		1	1	131,000		131,000
S280	SHOP ATTENDENT (BPS-02)		3	3	417,000		417,000
G012	GARDNER (BPS-01)		1	1	131,000		131,000
J002	JANITOR (BPS-01)		1	1	131,000		131,000
S037	SECURITY GUARD (BPS-01)		2	2	131,000		131,000
A01152	Personal pay					25,000	25,000
A012	TOTAL ALLOWANCES				<u>6,338,000</u>	<u>5,322,000</u>	<u>6,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,338,000</u>	<u>5,322,000</u>	<u>6,012,000</u>
A01202	House Rent Allowance				350,000	420,000	420,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TX0351	VOCATIONAL TRAINING CENTER THATTA					
A01203	Conveyance Allowance			924,000	670,000	670,000
A01207	Washing Allowance			16,000	8,000	8,000
A01217	Medical Allowance			470,000	301,000	301,000
A0121T	Adhoc Relief Allowance 2013			119,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			163,000	94,000	94,000
A0122M	Adhoc Relief Allowance 2016			893,000	485,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			1,587,000	973,000	973,000
A0123G	Ad-hoc Relief Allowance-2018			1,816,000	649,000	649,000
A0123P	Ad-hoc Relief A 2019				973,000	973,000
A0123X	Adhoc Relief Allowance-2020				649,000	681,000
A01270	Others					<u>658,000</u>
1	Other					658,000
A03	TOTAL OPERATING EXPENSES			<u>723,000</u>	<u>577,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>196,000</u>	<u>50,000</u>	<u>216,000</u>
A03302	Water			50,000	50,000	55,000
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>472,000</u>	<u>472,000</u>	<u>516,000</u>
A03901	Stationery			14,000	14,000	15,000
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			21,000	21,000	22,000
A03942	Cost of Other Stores			411,000	411,000	452,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000		15,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TX0351	VOCATIONAL TRAINING CENTER THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER THATTA				13,558,000	12,419,000	13,325,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UT0292	VOCATIONAL TRAINING CENTER UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,201,000</u>	<u>6,056,000</u>	<u>6,890,000</u>
A011	TOTAL PAY		17	17	<u>2,914,000</u>	<u>3,273,000</u>	<u>3,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,368,000</u>	<u>1,783,000</u>	<u>1,591,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,368,000</u>	<u>1,629,000</u>	<u>1,437,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	394,000		414,000
A119	ASSISTANT	(BPS-16)				1,629,000	
I032	INSTRUCTOR	(BPS-16)	5	5	974,000		1,023,000
A01102	Personal pay					154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,546,000</u>	<u>1,490,000</u>	<u>1,623,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,546,000</u>	<u>1,490,000</u>	<u>1,623,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	83,000	1,490,000	87,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1	1	90,000		95,000
J018	JR CLERK / TYPIST	(BPS-11)	1	1	78,000		82,000
S206	STORE KEEPER	(BPS-08)	1	1	83,000		87,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	268,000		281,000
A313	ATTENDANT	(BPS-01)	1	1	702,000		737,000
S037	SECURITY GUARD	(BPS-01)	2	2	242,000		254,000
A012	TOTAL ALLOWANCES				<u>3,287,000</u>	<u>2,783,000</u>	<u>3,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,287,000</u>	<u>2,783,000</u>	<u>3,676,000</u>
A01202	House Rent Allowance				171,000	235,000	235,000
A01203	Conveyance Allowance				363,000	295,000	295,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				190,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013				51,000	46,000	46,000
A01226	Computer Allowance				17,000	8,500	9,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UT0292	VOCATIONAL TRAINING CENTER UMERKOT					
A0122C	Adhoc Relief Allowance - 2015			58,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			254,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	491,000	491,000
A01233	Unattractive Area Allowance			128,000	131,000	131,000
A0123G	Ad-hoc Relief Allowance-2018			672,000	327,000	327,000
A0123P	Ad-hoc Relief A 2019				491,000	491,000
A0123X	Adhoc Relief Allowance-2020				260,000	273,000
A01270	Others			<u>799,000</u>		<u>879,000</u>
1	Other					879,000
A03	TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>229,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>800,000</u>		<u>880,000</u>
A03303	Electricity			800,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>138,000</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			21,000	21,000	22,000
A03942	Cost of Other Stores			93,000	93,000	102,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UT0292	VOCATIONAL TRAINING CENTER UMERKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
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 CENTER UMERKOT				7,271,000	6,326,000	8,056,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,125,000</u>	<u>3,953,500</u>	<u>4,421,000</u>
A011	TOTAL PAY		11	11	<u>2,009,000</u>	<u>2,226,000</u>	<u>2,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,522,000</u>	<u>1,620,000</u>	<u>1,712,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,522,000</u>	<u>1,430,000</u>	<u>1,522,000</u>
P094	PRINCIPAL (BPS-18)		1	1	278,000		278,000
A119	ASSISTANT (BPS-16)					1,430,000	
I032	INSTRUCTOR (BPS-16)		5	5	1,244,000		1,244,000
A01102	Personal pay					190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>487,000</u>	<u>606,000</u>	<u>487,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>487,000</u>	<u>606,000</u>	<u>487,000</u>
S053	SENIOR CLERK (BPS-14)					606,000	
J018	JR CLERK / TYPIST (BPS-11)		2	2	105,000		105,000
S206	STORE KEEPER (BPS-08)		1	1	66,000		66,000
S275	SHOP ATTENDANT (BPS-02)		1	1	66,000		66,000
S371	SECURITY GUARD (BPS-01)		1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,116,000</u>	<u>1,727,500</u>	<u>2,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,089,000</u>	<u>1,700,500</u>	<u>2,195,000</u>
A01202	House Rent Allowance				91,000	147,000	147,000
A01203	Conveyance Allowance				134,000	167,000	167,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				117,000	127,000	127,000
A0121T	Adhoc Relief Allowance 2013				24,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				32,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016				184,000	169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017				518,000	334,000	334,000
A0123G	Ad-hoc Relief Allowance-2018				546,000	223,000	223,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A0123P	Ad-hoc Relief A 2019				334,000	334,000
A0123X	Adhoc Relief Allowance-2020				153,000	161,000
A01270	Others			<u>442,000</u>		<u>486,000</u>
1	Other					486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>145,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>23,000</u>		<u>25,000</u>
A03303	Electricity			23,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03901	Stationery			17,000	17,000	18,000
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			63,000	63,000	69,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR				4,326,000	4,131,500	4,634,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,781,000</u>	<u>1,671,000</u>	<u>1,660,000</u>
A011	TOTAL PAY		4	4	<u>857,000</u>	<u>926,000</u>	<u>910,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>857,000</u>	<u>926,000</u>	<u>910,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>842,000</u>	<u>900,000</u>	<u>884,000</u>
S053	SENIOR CLERK	(BPS-14)				900,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	175,000		184,000
J053	JUNIOR CLERK	(BPS-11)	1	1	166,000		174,000
A313	ATTENDANT	(BPS-02)	1	1	338,000		355,000
S371	SECURITY GUARD	(BPS-02)	1	1	163,000		171,000
A01152	Personal pay				15,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>924,000</u>	<u>745,000</u>	<u>750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>924,000</u>	<u>745,000</u>	<u>750,000</u>
A01202	House Rent Allowance				73,000	34,000	34,000
A01203	Conveyance Allowance				89,000	80,000	80,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				60,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				43,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				28,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				151,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				218,000	139,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				254,000	93,000	93,000
A0123P	Ad-hoc Relief A 2019					139,000	139,000
A0123X	Adhoc Relief Allowance-2020					93,000	98,000
A03	TOTAL OPERATING EXPENSES				<u>444,000</u>	<u>213,000</u>	<u>477,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>17,000</u>	<u>273,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A03901	Stationery			46,000	46,000	48,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,267,000	1,926,000	2,181,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,889,000</u>	<u>2,942,000</u>	<u>3,831,000</u>
A011	TOTAL PAY		6	6	<u>1,985,000</u>	<u>1,615,000</u>	<u>2,008,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,985,000</u>	<u>1,615,000</u>	<u>2,008,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,972,000</u>	<u>1,579,000</u>	<u>1,972,000</u>
S053	SENIOR CLERK	(BPS-14)				1,579,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	278,000		278,000
J053	JUNIOR CLERK	(BPS-11)	1	1	183,000		183,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	777,000		777,000
A313	ATTENDANT	(BPS-02)	2	2	427,000		427,000
S371	SECURITY GUARD	(BPS-02)	1	1	307,000		307,000
A01152	Personal pay				13,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>1,904,000</u>	<u>1,327,000</u>	<u>1,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,904,000</u>	<u>1,327,000</u>	<u>1,823,000</u>
A01202	House Rent Allowance				105,000	101,000	101,000
A01203	Conveyance Allowance				212,000	140,000	140,000
A01207	Washing Allowance				15,000	8,000	8,000
A01217	Medical Allowance				129,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				61,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				41,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016				221,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				320,000	242,000	242,000
A0123G	Ad-hoc Relief Allowance-2018				356,000	161,000	161,000
A0123P	Ad-hoc Relief A 2019					242,000	242,000
A0123X	Adhoc Relief Allowance-2020					161,000	169,000
A01270	Others				<u>444,000</u>		<u>488,000</u>
1	Other						488,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>49,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			24,000	24,000	25,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				4,184,000	3,006,000	4,150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>673,000</u>	<u>818,500</u>	<u>557,000</u>
A011	TOTAL PAY	1	1	<u>112,000</u>	<u>457,000</u>	<u>118,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>112,000</u>	<u>457,000</u>	<u>118,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>112,000</u>	<u>457,000</u>	<u>118,000</u>
S053	SENIOR CLERK (BPS-14)				457,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	112,000		118,000
A012	TOTAL ALLOWANCES			<u>561,000</u>	<u>361,500</u>	<u>439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>361,500</u>	<u>439,000</u>
A01202	House Rent Allowance			44,000	23,000	23,000
A01203	Conveyance Allowance			91,000	36,000	36,000
A01207	Washing Allowance			7,000	3,500	4,000
A01217	Medical Allowance			34,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			26,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			18,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			88,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			87,000	69,000	69,000
A0123G	Ad-hoc Relief Allowance-2018			98,000	46,000	46,000
A0123P	Ad-hoc Relief A 2019				69,000	69,000
A0123X	Adhoc Relief Allowance-2020				46,000	48,000
A01270	Others			<u>68,000</u>		<u>75,000</u>
1	Other					75,000
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>70,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS			<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

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI						
A033	TOTAL UTILITIES				106,000	9,000	117,000
A03302	Water				9,000	9,000	10,000
A03303	Electricity				97,000		107,000
A038	TOTAL TRAVEL & TRANSPORTATION				13,000	13,000	13,000
A03805	Travelling Allowance				13,000	13,000	13,000
A039	TOTAL GENERAL				38,000	38,000	39,000
A03901	Stationery				24,000	24,000	25,000
A03902	Printing and Publication				4,000	4,000	4,000
A03905	Newspapers Periodicals and Books				1,000	1,000	1,000
A03906	Uniforms and Protective Clothing				1,000	1,000	1,000
A03970	Others				8,000	8,000	8,000
1	Others				8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE				15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT				9,000	9,000	9,000
A13101	Machinery and Equipment				9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				6,000	6,000	6,000
A13201	Furniture and Fixture				6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI					855,000	903,500	751,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>914,000</u>	<u>413,000</u>	<u>679,000</u>
A011	TOTAL PAY	2	2	<u>311,000</u>	<u>224,000</u>	<u>324,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>311,000</u>	<u>224,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>206,000</u>	<u>306,000</u>
S053	SENIOR CLERK (BPS-14)				206,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	104,000		104,000
S371	SECURITY GUARD (BPS-02)	1	1	202,000		202,000
A01152	Personal pay			5,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>603,000</u>	<u>189,000</u>	<u>355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>603,000</u>	<u>189,000</u>	<u>355,000</u>
A01202	House Rent Allowance			62,000	15,000	15,000
A01203	Conveyance Allowance			118,000	19,000	19,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			66,000	15,000	15,000
A0121T	Adhoc Relief Allowance 2013			45,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			28,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			27,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	22,000	22,000
A0123P	Ad-hoc Relief A 2019				34,000	34,000
A0123X	Adhoc Relief Allowance-2020				22,000	23,000
A01270	Others			<u>150,000</u>		<u>165,000</u>
1	Other					165,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>108,000</u>	<u>753,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			598,000	17,000	658,000
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			581,000		639,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,000	10,000	10,000
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			56,000	56,000	59,000
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			12,000	12,000	13,000
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			33,000	33,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	21,000
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			13,000	13,000	14,000
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,636,000	554,000	1,467,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,186,000</u>	<u>1,269,000</u>	<u>1,765,000</u>
A011	TOTAL PAY	4	4	<u>875,000</u>	<u>683,000</u>	<u>884,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>875,000</u>	<u>683,000</u>	<u>884,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>869,000</u>	<u>668,000</u>	<u>869,000</u>
S053	SENIOR CLERK (BPS-14)				668,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	348,000		348,000
A313	ATTENDANT (BPS-02)	2	2	382,000		382,000
S371	SECURITY GUARD (BPS-02)	1	1	139,000		139,000
A01152	Personal pay			6,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>1,311,000</u>	<u>586,000</u>	<u>881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,311,000</u>	<u>586,000</u>	<u>881,000</u>
A01202	House Rent Allowance			87,000	49,000	49,000
A01203	Conveyance Allowance			126,000	64,000	64,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			80,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013			71,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			46,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			128,000	53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			236,000	102,000	102,000
A0123G	Ad-hoc Relief Allowance-2018			268,000	68,000	68,000
A0123P	Ad-hoc Relief A 2019				102,000	102,000
A0123X	Adhoc Relief Allowance-2020				68,000	71,000
A01270	Others			<u>265,000</u>		<u>292,000</u>
1	Other					292,000
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>42,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</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			14,000	14,000	15,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,476,000	1,328,000	2,079,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,237,000</u>	<u>1,112,000</u>	<u>2,126,000</u>
A011	TOTAL PAY	3	3	<u>1,312,000</u>	<u>605,000</u>	<u>1,312,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,312,000</u>	<u>605,000</u>	<u>1,312,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,312,000</u>	<u>605,000</u>	<u>1,312,000</u>
S053	SENIOR CLERK (BPS-14)				605,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	463,000		463,000
J053	JUNIOR CLERK (BPS-11)	1	1	320,000		320,000
A313	ATTENDANT (BPS-02)	1	1	529,000		529,000
A012	TOTAL ALLOWANCES			<u>925,000</u>	<u>507,000</u>	<u>814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>925,000</u>	<u>507,000</u>	<u>814,000</u>
A01202	House Rent Allowance			48,000	40,000	40,000
A01203	Conveyance Allowance			107,000	58,000	58,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			57,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			27,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			39,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			98,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			144,000	91,000	91,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	61,000	61,000
A0123P	Ad-hoc Relief A 2019				91,000	91,000
A0123X	Adhoc Relief Allowance-2020				61,000	64,000
A01270	Others			<u>276,000</u>		<u>304,000</u>
1	Other					304,000
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT					
A038	TOTAL TRAVEL & TRANSPORTATION			8,000	8,000	8,000
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			23,000	23,000	23,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			26,000	26,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000	13,000	14,000
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			13,000	13,000	14,000
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT				2,298,000	1,173,000	2,189,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>420,000</u>	<u>818,000</u>
A011	TOTAL PAY	2	2	<u>461,000</u>	<u>225,000</u>	<u>461,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>461,000</u>	<u>225,000</u>	<u>461,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>461,000</u>	<u>225,000</u>	<u>461,000</u>
S053	SENIOR CLERK (BPS-14)				225,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	194,000		194,000
A313	ATTENDANT (BPS-02)	1	1	267,000		267,000
A012	TOTAL ALLOWANCES			<u>469,000</u>	<u>195,000</u>	<u>357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>195,000</u>	<u>357,000</u>
A01202	House Rent Allowance			44,000	17,000	17,000
A01203	Conveyance Allowance			68,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			35,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			25,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			17,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			61,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018			50,000	22,000	22,000
A0123P	Ad-hoc Relief A 2019				34,000	34,000
A0123X	Adhoc Relief Allowance-2020				22,000	23,000
A01270	Others			<u>146,000</u>		<u>161,000</u>
1	Other					161,000
A03	TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>48,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS			<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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD					
A033	TOTAL UTILITIES			231,000		254,000
A03303	Electricity			231,000		254,000
A039	TOTAL GENERAL			43,000	43,000	45,000
A03901	Stationery			13,000	13,000	14,000
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			14,000	14,000	15,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			37,000	37,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT			23,000	23,000	24,000
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			14,000	14,000	15,000
A13201	Furniture and Fixture			14,000	14,000	15,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD				1,246,000	505,000	1,161,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,431,000</u>	<u>1,249,500</u>	<u>1,473,000</u>
A011	TOTAL PAY		4	4	<u>651,000</u>	<u>691,500</u>	<u>682,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>651,000</u>	<u>691,500</u>	<u>682,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>646,000</u>	<u>689,000</u>	<u>679,000</u>
S053	SENIOR CLERK	(BPS-14)				689,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	192,000		202,000
J053	JUNIOR CLERK	(BPS-11)	1	1	121,000		127,000
A313	ATTENDANT	(BPS-02)	1	1	213,000		224,000
J002	JANITOR	(BPS-02)	1	1	120,000		126,000
A01152	Personal pay				5,000	2,500	3,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>558,000</u>	<u>791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>	<u>558,000</u>	<u>791,000</u>
A01202	House Rent Allowance				81,000	40,000	40,000
A01203	Conveyance Allowance				98,000	58,000	58,000
A01207	Washing Allowance				3,000	1,000	1,000
A01217	Medical Allowance				60,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				48,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				31,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				93,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	103,000	103,000
A0123G	Ad-hoc Relief Allowance-2018				148,000	69,000	69,000
A0123P	Ad-hoc Relief A 2019					103,000	103,000
A0123X	Adhoc Relief Allowance-2020					69,000	72,000
A01270	Others				<u>209,000</u>		<u>230,000</u>
1	Other						230,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.					
A03	TOTAL OPERATING EXPENSES			<u>149,000</u>	<u>32,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.				1,597,000	1,298,500	1,651,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,163,000</u>	<u>2,357,500</u>	<u>3,397,000</u>
A011	TOTAL PAY	4	4	<u>1,678,000</u>	<u>1,157,000</u>	<u>1,705,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,678,000</u>	<u>1,157,000</u>	<u>1,705,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,634,000</u>	<u>1,086,000</u>	<u>1,634,000</u>
S053	SENIOR CLERK (BPS-14)				1,086,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	590,000		590,000
J053	JUNIOR CLERK (BPS-11)	1	1	311,000		311,000
A313	ATTENDANT (BPS-02)	1	1	360,000		360,000
S371	SECURITY GUARD (BPS-02)	1	1	373,000		373,000
A01152	Personal pay			44,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>1,485,000</u>	<u>1,200,500</u>	<u>1,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,195,000</u>	<u>910,500</u>	<u>1,402,000</u>
A01202	House Rent Allowance			64,000	60,000	60,000
A01203	Conveyance Allowance			128,000	82,000	82,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			80,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			42,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			27,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016			151,000	91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	174,000	174,000
A0123G	Ad-hoc Relief Allowance-2018			254,000	116,000	116,000
A0123P	Ad-hoc Relief A 2019				174,000	174,000
A0123X	Adhoc Relief Allowance-2020				116,000	122,000
A01270	Others			<u>441,000</u>		<u>485,000</u>
1	Other					485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01274	Medical Charges			290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>146,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<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			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>351,000</u>		<u>386,000</u>
A03303	Electricity			351,000		386,000
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03407	Rates and Taxes			67,000	67,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
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			22,000	22,000	23,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
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
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				3,699,000	2,542,500	3,975,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,365,000</u>	<u>882,000</u>	<u>994,000</u>
A011	TOTAL PAY	3	3	<u>328,000</u>	<u>474,000</u>	<u>353,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>328,000</u>	<u>474,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>328,000</u>	<u>465,000</u>	<u>344,000</u>
S053	SENIOR CLERK (BPS-14)				465,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	127,000		133,000
A313	ATTENDANT (BPS-02)	1	1	125,000		131,000
S371	SECURITY GUARD (BPS-02)	1	1	76,000		80,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>1,037,000</u>	<u>408,000</u>	<u>641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,037,000</u>	<u>408,000</u>	<u>641,000</u>
A01202	House Rent Allowance			87,000	34,000	34,000
A01203	Conveyance Allowance			110,000	45,000	45,000
A0120D	Integrated Allowance			9,000	4,000	4,000
A01217	Medical Allowance			80,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			36,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			29,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			98,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000	71,000	71,000
A0123G	Ad-hoc Relief Allowance-2018			196,000	47,000	47,000
A0123P	Ad-hoc Relief A 2019				71,000	71,000
A0123X	Adhoc Relief Allowance-2020				47,000	49,000
A01270	Others			<u>210,000</u>		<u>231,000</u>
1	Other					231,000
A03	TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>50,000</u>	<u>184,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI					
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>121,000</u>		<u>133,000</u>
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI				1,585,000	981,000	1,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,627,000</u>	<u>2,583,000</u>	<u>4,393,000</u>
A011	TOTAL PAY		6	6	<u>2,394,000</u>	<u>1,290,000</u>	<u>2,422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,394,000</u>	<u>1,290,000</u>	<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,394,000</u>	<u>1,262,000</u>	<u>2,394,000</u>
S053	SENIOR CLERK	(BPS-14)				1,262,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	199,000		199,000
J014	JR CLERK	(BPS-11)	1	1	187,000		187,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	1,579,000		1,579,000
S371	SECURITY GUARD	(BPS-02)	1	1	429,000		429,000
A01152	Personal pay					28,000	28,000
A012	TOTAL ALLOWANCES				<u>2,233,000</u>	<u>1,293,000</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,994,000</u>	<u>1,054,000</u>	<u>1,732,000</u>
A01202	House Rent Allowance				118,000	87,000	87,000
A01203	Conveyance Allowance				185,000	106,000	106,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				112,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				57,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				37,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				198,000	99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				330,000	193,000	193,000
A0123G	Ad-hoc Relief Allowance-2018				344,000	129,000	129,000
A0123P	Ad-hoc Relief A 2019					193,000	193,000
A0123X	Adhoc Relief Allowance-2020					129,000	135,000
A01270	Others				<u>611,000</u>		<u>672,000</u>
1	Other						672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>239,000</u>	<u>239,000</u>	<u>239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD					
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>79,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>26,000</u>	<u>157,000</u>
A03301	Gas			14,000	14,000	15,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
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			7,000	7,000	8,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
				2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD				4,849,000	2,688,000	4,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,706,000</u>	<u>9,081,500</u>	<u>10,119,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,389,000</u>	<u>4,920,500</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>933,000</u>	<u>466,500</u>	<u>933,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>933,000</u>	<u>466,500</u>	<u>933,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	451,000		451,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	482,000		482,000
A119	ASSISTANT	(BPS-16)				466,500	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,456,000</u>	<u>4,454,000</u>	<u>4,444,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,435,000</u>	<u>4,445,000</u>	<u>4,435,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	101,000		101,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	271,000		271,000
S053	SENIOR CLERK	(BPS-14)	1	1	101,000	4,445,000	101,000
J053	JUNIOR CLERK	(BPS-11)	2	2	186,000		186,000
T058	TRADE INSTRUCTOR	(BPS-10)	2	2	1,947,000		1,947,000
L003	LAB ASSISTANT	(BPS-06)	2	2	271,000		271,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	186,000		186,000
S206	STORE KEEPER	(BPS-06)	1	1	101,000		101,000
A313	ATTENDANT	(BPS-02)	2	2	542,000		542,000
J002	JANITOR	(BPS-02)	1	1	101,000		101,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	357,000		357,000
S371	SECURITY GUARD	(BPS-02)	3	3	271,000		271,000
A01152	Personal pay				21,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>4,317,000</u>	<u>4,161,000</u>	<u>4,742,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,064,000</u>	<u>3,909,000</u>	<u>4,490,000</u>
A01202	House Rent Allowance			334,000	366,000	366,000
A01203	Conveyance Allowance			663,000	489,000	489,000
A01207	Washing Allowance			15,000	10,000	10,000
A0120D	Integrated Allowance			15,000	8,000	8,000
A01217	Medical Allowance			403,000	311,000	311,000
A0121T	Adhoc Relief Allowance 2013			144,000	96,000	96,000
A0122C	Adhoc Relief Allowance - 2015			97,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016			539,000	334,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017			916,000	669,000	669,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			936,000	446,000	446,000
A0123P	Ad-hoc Relief A 2019				669,000	669,000
A0123X	Adhoc Relief Allowance-2020				446,000	468,000
A01270	Others					<u>559,000</u>
1	Other					559,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,294,000</u>	<u>135,000</u>	<u>1,414,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>1,159,000</u>		<u>1,275,000</u>
A03303	Electricity			1,159,000		1,275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD					
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>73,000</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			9,000	9,000	9,000
A03942	Cost of Other Stores			24,000	24,000	26,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			58,000	58,000	61,000
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
GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD				11,077,000	9,293,500	11,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,739,000</u>	<u>2,360,000</u>	<u>3,518,000</u>
A011	TOTAL PAY		6	6	<u>1,762,000</u>	<u>1,086,000</u>	<u>1,762,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,762,000</u>	<u>1,086,000</u>	<u>1,762,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,762,000</u>	<u>1,086,000</u>	<u>1,762,000</u>
S053	SENIOR CLERK	(BPS-14)				1,086,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	143,000		143,000
J053	JUNIOR CLERK	(BPS-11)	1	1	138,000		138,000
A313	ATTENDANT	(BPS-02)	2	2	1,205,000		1,205,000
J002	JANITOR	(BPS-02)	1	1	138,000		138,000
S371	SECURITY GUARD	(BPS-02)	1	1	138,000		138,000
A012	TOTAL ALLOWANCES				<u>1,977,000</u>	<u>1,274,000</u>	<u>1,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,000</u>	<u>981,500</u>	<u>1,463,000</u>
A01202	House Rent Allowance				94,000	92,000	92,000
A01203	Conveyance Allowance				194,000	125,000	125,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01217	Medical Allowance				122,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				43,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				60,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				156,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				285,000	163,000	163,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				282,000	109,000	109,000
A0123P	Ad-hoc Relief A 2019					163,000	163,000
A0123X	Adhoc Relief Allowance-2020					109,000	114,000
A01270	Others				<u>433,000</u>		<u>476,000</u>
1	Other						476,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>292,500</u>	<u>293,000</u>
A01274	Medical Charges			290,000	290,000	290,000
A01289	Teaching Allowance			5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>142,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03806	Transportation of Goods			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
				4,163,000	2,553,000	3,974,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,628,000</u>	<u>2,923,000</u>	<u>3,668,000</u>
A011	TOTAL PAY		6	6	<u>1,677,000</u>	<u>1,392,000</u>	<u>1,673,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,677,000</u>	<u>1,392,000</u>	<u>1,673,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,669,000</u>	<u>1,388,000</u>	<u>1,669,000</u>
S053	SENIOR CLERK	(BPS-14)				1,388,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	377,000		377,000
J053	JUNIOR CLERK	(BPS-11)	1	1	124,000		124,000
A313	ATTENDANT	(BPS-02)	2	2	920,000		920,000
J002	JANITOR	(BPS-02)	1	1	124,000		124,000
S371	SECURITY GUARD	(BPS-02)	1	1	124,000		124,000
A01152	Personal pay				8,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,951,000</u>	<u>1,531,000</u>	<u>1,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,661,000</u>	<u>1,241,000</u>	<u>1,705,000</u>
A01202	House Rent Allowance				118,000	115,000	115,000
A01203	Conveyance Allowance				192,000	161,000	161,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01217	Medical Allowance				118,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				41,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				60,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				150,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	208,000	208,000
A0123G	Ad-hoc Relief Allowance-2018				296,000	139,000	139,000
A0123P	Ad-hoc Relief A 2019					208,000	208,000
A0123X	Adhoc Relief Allowance-2020					139,000	146,000
A01270	Others				<u>415,000</u>		<u>457,000</u>
1	Other						457,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>335,000</u>	<u>173,000</u>	<u>357,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>178,000</u>
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO					
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO				4,022,000	3,155,000	4,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,706,000</u>	<u>2,629,000</u>	<u>3,558,000</u>
A011	TOTAL PAY		6	6	<u>1,723,000</u>	<u>1,427,000</u>	<u>1,788,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,723,000</u>	<u>1,427,000</u>	<u>1,788,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,722,000</u>	<u>1,361,000</u>	<u>1,722,000</u>
S053	SENIOR CLERK	(BPS-14)				1,361,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	578,000		578,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	582,000		582,000
A313	ATTENDANT	(BPS-02)	1	1	375,000		375,000
J002	JANITOR	(BPS-02)	1	1	187,000		187,000
A01152	Personal pay				1,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>1,983,000</u>	<u>1,202,000</u>	<u>1,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,956,000</u>	<u>1,175,000</u>	<u>1,743,000</u>
A01202	House Rent Allowance				133,000	117,000	117,000
A01203	Conveyance Allowance				171,000	104,000	104,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				107,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				66,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				43,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016				197,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				338,000	214,000	214,000
A0123G	Ad-hoc Relief Allowance-2018				386,000	143,000	143,000
A0123P	Ad-hoc Relief A 2019					214,000	214,000
A0123X	Adhoc Relief Allowance-2020					143,000	150,000
A01270	Others				<u>510,000</u>		<u>561,000</u>
1	Other						561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>90,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>14,000</u>	<u>269,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
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			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				4,099,000	2,791,000	3,981,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,830,000</u>	<u>1,820,000</u>	<u>2,695,000</u>
A011	TOTAL PAY		5	5	<u>1,467,000</u>	<u>1,004,000</u>	<u>1,472,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,467,000</u>	<u>1,004,000</u>	<u>1,472,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,467,000</u>	<u>999,000</u>	<u>1,467,000</u>
S053	SENIOR CLERK	(BPS-14)				999,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	357,000		357,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	549,000		549,000
S371	SECURITY GUARD	(BPS-02)	1	1	169,000		169,000
A313	ATTENDANT	(BPS-01)	1	1	392,000		392,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>1,363,000</u>	<u>816,000</u>	<u>1,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,363,000</u>	<u>816,000</u>	<u>1,223,000</u>
A01202	House Rent Allowance				74,000	61,000	61,000
A01203	Conveyance Allowance				128,000	82,000	82,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				80,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				42,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				27,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				131,000	78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				239,000	151,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				270,000	100,000	100,000
A0123P	Ad-hoc Relief A 2019					151,000	151,000
A0123X	Adhoc Relief Allowance-2020					100,000	105,000
A01270	Others				<u>365,000</u>		<u>402,000</u>
1	Other						402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>116,000</u>	<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>262,000</u>	<u>77,000</u>	<u>289,000</u>
A03301	Gas			70,000	70,000	77,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN				3,137,000	1,942,000	3,030,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,233,000</u>	<u>2,409,000</u>	<u>3,869,000</u>
A011	TOTAL PAY	6	6	<u>2,186,000</u>	<u>1,292,000</u>	<u>2,174,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,186,000</u>	<u>1,292,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,165,000</u>	<u>1,283,000</u>	<u>2,165,000</u>
S053	SENIOR CLERK (BPS-14)				1,283,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	631,000		631,000
J053	JUNIOR CLERK (BPS-11)	1	1	159,000		159,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	294,000		294,000
A313	ATTENDANT (BPS-02)	2	2	1,081,000		1,081,000
A01152	Personal pay			21,000	9,000	9,000
A012	TOTAL ALLOWANCES			<u>2,047,000</u>	<u>1,117,000</u>	<u>1,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,020,000</u>	<u>1,090,000</u>	<u>1,668,000</u>
A01202	House Rent Allowance			136,000	117,000	117,000
A01203	Conveyance Allowance			175,000	109,000	109,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			9,000	4,000	4,000
A01217	Medical Allowance			119,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013			50,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			39,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			183,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	194,000	194,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	129,000	129,000
A0123P	Ad-hoc Relief A 2019				194,000	194,000
A0123X	Adhoc Relief Allowance-2020				129,000	135,000
A01270	Others			<u>520,000</u>		<u>572,000</u>
1	Other					572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>65,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>2,000</u>	<u>66,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
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			8,000	8,000	9,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO				4,428,000	2,546,000	4,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,711,000</u>	<u>2,879,000</u>	<u>2,982,000</u>
A011	TOTAL PAY		6	6	<u>1,172,000</u>	<u>1,530,000</u>	<u>1,244,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,172,000</u>	<u>1,530,000</u>	<u>1,244,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,155,000</u>	<u>1,499,000</u>	<u>1,213,000</u>
S053	SENIOR CLERK	(BPS-14)				1,499,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	265,000		278,000
J053	JUNIOR CLERK	(BPS-11)	1	1	110,000		116,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	269,000		282,000
A313	ATTENDANT	(BPS-02)	1	1	201,000		211,000
J002	JANITOR	(BPS-02)	1	1	200,000		210,000
S371	SECURITY GUARD	(BPS-02)	1	1	110,000		116,000
A01152	Personal pay				17,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,539,000</u>	<u>1,349,000</u>	<u>1,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,539,000</u>	<u>1,349,000</u>	<u>1,738,000</u>
A01202	House Rent Allowance				118,000	118,000	118,000
A01203	Conveyance Allowance				170,000	162,000	162,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				98,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				32,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				36,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				125,000	116,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				285,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	153,000	153,000
A0123P	Ad-hoc Relief A 2019					229,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT					
A0123X	Adhoc Relief Allowance-2020				153,000	161,000
A01270	Others			<u>346,000</u>		<u>381,000</u>
1	Other					381,000
A03	TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>86,000</u>	<u>343,000</u>
A032	TOTAL COMMUNICATIONS			<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			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03901	Stationery			13,000	13,000	14,000
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			3,000	3,000	3,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			95,000	95,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT				3,205,000	3,142,000	3,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,460,000</u>	<u>7,005,500</u>	<u>8,225,000</u>
A011	TOTAL PAY		17	17	<u>3,823,000</u>	<u>3,853,000</u>	<u>3,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,033,000</u>	<u>1,613,000</u>	<u>2,033,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,033,000</u>	<u>1,613,000</u>	<u>2,033,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	299,000		299,000
A119	ASSISTANT	(BPS-16)	1	1	147,000	1,613,000	147,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,587,000		1,587,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,790,000</u>	<u>2,240,000</u>	<u>1,787,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,784,000</u>	<u>2,237,000</u>	<u>1,784,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	445,000		445,000
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	2,237,000	147,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		147,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	152,000		152,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	147,000		147,000
A313	ATTENDANT	(BPS-02)	2	2	285,000		285,000
J002	JANITOR	(BPS-02)	1	1	147,000		147,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	314,000		314,000
A01152	Personal pay				6,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>4,637,000</u>	<u>3,152,500</u>	<u>4,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,624,000</u>	<u>3,151,500</u>	<u>4,391,000</u>
A01202	House Rent Allowance				322,000	330,000	330,000
A01203	Conveyance Allowance				458,000	317,000	317,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI					
A01217	Medical Allowance			260,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013			83,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			89,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			482,000	290,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			866,000	579,000	579,000
A0123G	Ad-hoc Relief Allowance-2018			944,000	386,000	386,000
A0123P	Ad-hoc Relief A 2019				579,000	579,000
A0123X	Adhoc Relief Allowance-2020				386,000	405,000
A01270	Others			<u>1,109,000</u>		<u>1,220,000</u>
1	Other					1,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01299	Others			13,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>511,000</u>	<u>2,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>1,587,000</u>	<u>128,000</u>	<u>1,746,000</u>
A03301	Gas			106,000	106,000	117,000
A03302	Water			88,000	22,000	97,000
A03303	Electricity			1,393,000		1,532,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
1	Others			127,000		133,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>364,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13101	Machinery and Equipment			193,000	193,000	203,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13201	Furniture and Fixture			153,000	153,000	161,000
GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI				10,776,000	7,862,500	10,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,567,000</u>	<u>2,771,000</u>	<u>2,992,000</u>
A011	TOTAL PAY	5	5	<u>1,216,000</u>	<u>1,488,000</u>	<u>1,278,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,216,000</u>	<u>1,488,000</u>	<u>1,278,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,216,000</u>	<u>1,488,000</u>	<u>1,278,000</u>
S053	SENIOR CLERK (BPS-14)				1,488,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	474,000		498,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	290,000		305,000
A313	ATTENDANT (BPS-02)	1	1	302,000		317,000
J002	JANITOR (BPS-02)	1	1	150,000		158,000
A012	TOTAL ALLOWANCES			<u>1,351,000</u>	<u>1,283,000</u>	<u>1,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,351,000</u>	<u>1,283,000</u>	<u>1,714,000</u>
A01202	House Rent Allowance			110,000	148,000	148,000
A01203	Conveyance Allowance			114,000	129,000	129,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			80,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			44,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			29,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			108,000	114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			198,000	223,000	223,000
A0123G	Ad-hoc Relief Allowance-2018			276,000	149,000	149,000
A0123P	Ad-hoc Relief A 2019				223,000	223,000
A0123X	Adhoc Relief Allowance-2020				149,000	156,000
A01270	Others			<u>385,000</u>		<u>424,000</u>
1	Other					424,000
A03	TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>233,250</u>	<u>635,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>369,000</u>	<u>14,250</u>	<u>406,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			9,000	2,250	10,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>189,000</u>
A03901	Stationery			34,000	34,000	36,000
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			17,000	17,000	18,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	Others			87,000		91,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>287,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13101	Machinery and Equipment			149,000	149,000	156,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				3,429,000	3,278,250	3,914,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,262,000</u>	<u>669,500</u>	<u>1,735,000</u>
A011	TOTAL PAY	4	4	<u>1,058,000</u>	<u>354,000</u>	<u>1,058,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,058,000</u>	<u>354,000</u>	<u>1,058,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,058,000</u>	<u>354,000</u>	<u>1,058,000</u>
S053	SENIOR CLERK (BPS-14)				354,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	170,000		170,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	583,000		583,000
A313	ATTENDANT (BPS-02)	1	1	305,000		305,000
A012	TOTAL ALLOWANCES			<u>1,204,000</u>	<u>315,500</u>	<u>677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>312,000</u>	<u>669,000</u>
A01202	House Rent Allowance			110,000	31,000	31,000
A01203	Conveyance Allowance			87,000	24,000	24,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			47,000	23,500	24,000
A01217	Medical Allowance			60,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			44,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			29,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			112,000	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			175,000	53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			210,000	35,000	35,000
A0123P	Ad-hoc Relief A 2019				53,000	53,000
A0123X	Adhoc Relief Allowance-2020				35,000	37,000
A01270	Others			<u>322,000</u>		<u>354,000</u>
1	Other					354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>8,000</u>
A01299	Others			7,000	3,500	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>199,250</u>	<u>601,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>362,000</u>	<u>7,250</u>	<u>399,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			9,000	2,250	10,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A03901	Stationery			15,000	15,000	16,000
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			17,000	17,000	18,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
1	Others			97,000		102,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>287,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13101	Machinery and Equipment			149,000	149,000	156,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000
GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI				3,090,000	1,142,750	2,623,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,282,000</u>	<u>2,045,500</u>	<u>1,541,000</u>
A011	TOTAL PAY	3	3	<u>322,000</u>	<u>1,143,000</u>	<u>364,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>322,000</u>	<u>1,143,000</u>	<u>364,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>308,000</u>	<u>1,102,000</u>	<u>323,000</u>
S053	SENIOR CLERK (BPS-14)				1,102,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	125,000		131,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	66,000		69,000
A313	ATTENDANT (BPS-02)	1	1	117,000		123,000
A01152	Personal pay			14,000	41,000	41,000
A012	TOTAL ALLOWANCES			<u>960,000</u>	<u>902,500</u>	<u>1,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>960,000</u>	<u>902,500</u>	<u>1,177,000</u>
A01202	House Rent Allowance			60,000	66,000	66,000
A01203	Conveyance Allowance			32,000	82,000	82,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			1,000	500	1,000
A01217	Medical Allowance			72,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			31,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			21,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			118,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			131,000	171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	114,000	114,000
A0123P	Ad-hoc Relief A 2019				171,000	171,000
A0123X	Adhoc Relief Allowance-2020				114,000	120,000
A01270	Others			<u>244,000</u>		<u>268,000</u>
1	Other					268,000
A03	TOTAL OPERATING EXPENSES			<u>466,000</u>	<u>232,750</u>	<u>500,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>237,000</u>	<u>3,750</u>	<u>260,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	750	3,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>202,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>304,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			162,000	162,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				2,038,000	2,568,250	2,345,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,123,000</u>	<u>2,585,500</u>	<u>3,155,000</u>
A011	TOTAL PAY	5	5	<u>1,500,000</u>	<u>1,424,000</u>	<u>1,524,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,500,000</u>	<u>1,424,000</u>	<u>1,524,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
S053	SENIOR CLERK (BPS-14)				1,400,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	467,000		467,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	530,000		530,000
A313	ATTENDANT (BPS-02)	1	1	503,000		503,000
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>1,623,000</u>	<u>1,161,500</u>	<u>1,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,623,000</u>	<u>1,161,500</u>	<u>1,631,000</u>
A01202	House Rent Allowance			96,000	118,000	118,000
A01203	Conveyance Allowance			117,000	95,000	95,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			80,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013			43,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			39,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			152,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			279,000	214,000	214,000
A0123G	Ad-hoc Relief Allowance-2018			396,000	142,000	142,000
A0123P	Ad-hoc Relief A 2019				214,000	214,000
A0123X	Adhoc Relief Allowance-2020				142,000	149,000
A01270	Others			<u>420,000</u>		<u>462,000</u>
1	Other					462,000
A03	TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>234,250</u>	<u>763,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>476,000</u>	<u>5,250</u>	<u>523,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			9,000	2,250	10,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>203,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>304,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			162,000	162,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				4,118,000	3,109,750	4,222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,226,560,000</u>	<u>1,226,560,000</u>	<u>1,880,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,226,560,000</u>	<u>1,226,560,000</u>	<u>1,880,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			21,560,000	21,560,000	30,000,000
A05270	To Others			<u>1,205,000,000</u>	<u>1,205,000,000</u>	<u>1,850,000,000</u>
203	Provision for Public Private Partnership for S.TEVTA Institutes			105,000,000		105,000,000
S01	STEVTA - Employees Retaled Expenses					1,020,000,000
S02	Upgradation of Labs @ Two Govt. Colleges of Technology (GCT)					75,000,000
S03	Purchase of Machinery & Equipments for Labs @ Govt. Polytechnic Institutes (GPI)					100,000,000
S04	Repair & Maintenance for Office Buildings					300,000,000
S06	Printing of New Technical Manuals on Revised Curricula					65,000,000
S07	Operating Expenses - H.Q & Regional Offices					150,000,000
S08	Payments to Others for Service Rendered for Consultant (One Time)					35,000,000
ST1	Sindh Technical Education & Vocational Training Authority (STEVTA)Head Quarter			1,100,000,000		
SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI				1,226,560,000	1,226,560,000	1,880,000,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KQ1844	STAFF TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,611,000</u>	<u>4,099,500</u>	<u>5,688,000</u>
A011	TOTAL PAY		4	4	<u>3,218,000</u>	<u>2,373,000</u>	<u>3,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,652,000</u>	<u>1,982,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,652,000</u>	<u>1,982,000</u>	<u>2,652,000</u>
M026	MANAGER (BPS-18)		1	1	906,000		906,000
A452	ASSISTANT MANAGER (BPS-17)		1	1	1,746,000		1,746,000
A119	ASSISTANT (BPS-16)					1,982,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>566,000</u>	<u>391,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>566,000</u>	<u>391,000</u>	<u>566,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	237,000		237,000
S053	SENIOR CLERK (BPS-14)					391,000	
A020	ACCOUNTANT (BPS-12)		1	1	329,000		329,000
A012	TOTAL ALLOWANCES				<u>2,393,000</u>	<u>1,726,500</u>	<u>2,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,393,000</u>	<u>1,726,500</u>	<u>2,470,000</u>
A01202	House Rent Allowance				111,000	145,000	145,000
A01203	Conveyance Allowance				208,000	170,000	170,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				130,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				25,000	12,500	13,000
A0122C	Adhoc Relief Allowance - 2015				51,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016				286,000	177,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017				387,000	357,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				524,000	238,000	238,000
A0123P	Ad-hoc Relief A 2019					357,000	357,000
A0123X	Adhoc Relief Allowance-2020					139,000	146,000
A01270	Others				<u>669,000</u>		<u>736,000</u>
1	Other						736,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1844	STAFF TRAINING INSTITUTE KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>643,000</u>	<u>403,000</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>20,000</u>	<u>286,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			12,000	3,000	13,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</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
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>170,000</u>
A03901	Stationery			85,000	85,000	89,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>146,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1844	STAFF TRAINING INSTITUTE KARACHI					
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
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
STAFF TRAINING INSTITUTE KARACHI				6,394,000	4,642,500	6,515,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,047,000</u>	<u>3,549,000</u>	<u>5,013,000</u>
A011	TOTAL PAY		8	8	<u>2,662,000</u>	<u>1,942,000</u>	<u>2,662,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,662,000</u>	<u>1,942,000</u>	<u>2,662,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,662,000</u>	<u>1,942,000</u>	<u>2,662,000</u>
S053	SENIOR CLERK (BPS-14)					1,942,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	1,018,000		1,018,000
V021	VOCATIONAL TEACHER (BPS-08)		3	3	478,000		478,000
A313	ATTENDANT (BPS-02)		2	2	758,000		758,000
J002	JANITOR (BPS-02)		1	1	204,000		204,000
S371	SECURITY GUARD (BPS-02)		1	1	204,000		204,000
A012	TOTAL ALLOWANCES				<u>2,385,000</u>	<u>1,607,000</u>	<u>2,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,385,000</u>	<u>1,607,000</u>	<u>2,351,000</u>
A01202	House Rent Allowance				112,000	116,000	116,000
A01203	Conveyance Allowance				215,000	173,000	173,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				138,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				60,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				44,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				236,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				462,000	292,000	292,000
A0123G	Ad-hoc Relief Allowance-2018				448,000	194,000	194,000
A0123P	Ad-hoc Relief A 2019					292,000	292,000
A0123X	Adhoc Relief Allowance-2020					194,000	204,000
A01270	Others				<u>667,000</u>		<u>734,000</u>
1	Other						734,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.					
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>257,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>199,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
1	Others			141,000		148,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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.				5,368,000	3,812,000	5,349,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS						
	P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,168,000</u>	<u>1,813,000</u>	<u>2,058,000</u>
A011	TOTAL PAY		6	6	<u>853,000</u>	<u>990,000</u>	<u>886,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>853,000</u>	<u>990,000</u>	<u>886,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>837,000</u>	<u>982,000</u>	<u>878,000</u>
S053	SENIOR CLERK	(BPS-14)				982,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	131,000		138,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	248,000		260,000
A313	ATTENDANT	(BPS-02)	2	2	248,000		260,000
J002	JANITOR	(BPS-02)	1	1	82,000		86,000
S371	SECURITY GUARD	(BPS-02)	1	1	128,000		134,000
A01152	Personal pay				16,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>1,315,000</u>	<u>823,000</u>	<u>1,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,315,000</u>	<u>823,000</u>	<u>1,172,000</u>
A01202	House Rent Allowance				100,000	55,000	55,000
A01203	Conveyance Allowance				154,000	91,000	91,000
A01207	Washing Allowance				5,000	4,000	4,000
A01217	Medical Allowance				80,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				24,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				36,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				98,000	76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				241,000	147,000	147,000
A0123G	Ad-hoc Relief Allowance-2018				264,000	98,000	98,000
A0123P	Ad-hoc Relief A 2019					147,000	147,000
A0123X	Adhoc Relief Allowance-2020					98,000	103,000
A01270	Others				<u>313,000</u>		<u>344,000</u>
1	Other						344,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>97,000</u>	<u>177,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>76,000</u>
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03901	Stationery			39,000	39,000	41,000
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			7,000	7,000	8,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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						
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				2,340,000	1,916,000	2,241,000
P						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0560	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,509,000</u>	<u>521,000</u>	<u>1,265,000</u>
A011	TOTAL PAY		5	5	<u>744,000</u>	<u>280,000</u>	<u>753,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>744,000</u>	<u>280,000</u>	<u>753,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>744,000</u>	<u>271,000</u>	<u>744,000</u>
S053	SENIOR CLERK	(BPS-14)				271,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	158,000		158,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	223,000		223,000
A313	ATTENDANT	(BPS-02)	2	2	209,000		209,000
S371	SECURITY GUARD	(BPS-02)	1	1	154,000		154,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>765,000</u>	<u>241,000</u>	<u>512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>765,000</u>	<u>241,000</u>	<u>512,000</u>
A01202	House Rent Allowance				60,000	20,000	20,000
A01203	Conveyance Allowance				122,000	26,000	26,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				57,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				24,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				36,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				89,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				39,000	28,000	28,000
A0123P	Ad-hoc Relief A 2019					42,000	42,000
A0123X	Adhoc Relief Allowance-2020					28,000	29,000
A01270	Others				<u>245,000</u>		<u>270,000</u>
1	Other						270,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>90,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>105,000</u>		<u>116,000</u>
A03303	Electricity			105,000		116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03901	Stationery			23,000	23,000	24,000
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			13,000	13,000	14,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT				1,710,000	617,000	1,481,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS						
	A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,335,000</u>	<u>2,109,000</u>	<u>3,204,000</u>
A011	TOTAL PAY		5	5	<u>1,741,000</u>	<u>1,146,000</u>	<u>1,760,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,741,000</u>	<u>1,146,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,741,000</u>	<u>1,127,000</u>	<u>1,741,000</u>
S053	SENIOR CLERK	(BPS-14)				1,127,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	627,000		627,000
J053	JUNIOR CLERK	(BPS-11)	1	1	239,000		239,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	236,000		236,000
A313	ATTENDANT	(BPS-02)	1	1	400,000		400,000
S371	SECURITY GUARD	(BPS-02)	1	1	239,000		239,000
A01152	Personal pay					19,000	19,000
A012	TOTAL ALLOWANCES				<u>1,594,000</u>	<u>963,000</u>	<u>1,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,594,000</u>	<u>963,000</u>	<u>1,444,000</u>
A01202	House Rent Allowance				81,000	78,000	78,000
A01203	Conveyance Allowance				167,000	104,000	104,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				98,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				42,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				26,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				155,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				286,000	172,000	172,000
A0123G	Ad-hoc Relief Allowance-2018				302,000	115,000	115,000
A0123P	Ad-hoc Relief A 2019					172,000	172,000
A0123X	Adhoc Relief Allowance-2020					115,000	121,000
A01270	Others				<u>432,000</u>		<u>475,000</u>
1	Other						475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>78,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>76,000</u>
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				3,488,000	2,193,000	3,366,000
A						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,232,000</u>	<u>9,680,500</u>	<u>11,339,000</u>
A011	TOTAL PAY		13	13	<u>5,682,000</u>	<u>5,515,000</u>	<u>5,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,163,000</u>	<u>3,887,000</u>	<u>4,163,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,163,000</u>	<u>3,887,000</u>	<u>4,163,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	453,000		453,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,910,000		1,910,000
L054	LECTURER	(BPS-17)	2	2	1,800,000		1,800,000
A119	ASSISTANT	(BPS-16)				3,887,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,519,000</u>	<u>1,628,000</u>	<u>1,506,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,491,000</u>	<u>1,613,000</u>	<u>1,491,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	1,613,000	147,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	143,000		143,000
A313	ATTENDANT	(BPS-02)	2	2	406,000		406,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	389,000		389,000
S371	SECURITY GUARD	(BPS-02)	2	2	406,000		406,000
A01152	Personal pay				28,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,550,000</u>	<u>4,165,500</u>	<u>5,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,550,000</u>	<u>4,165,500</u>	<u>5,670,000</u>
A01202	House Rent Allowance				310,000	405,000	405,000
A01203	Conveyance Allowance				501,000	394,000	394,000
A01207	Washing Allowance				6,000	8,000	8,000
A01217	Medical Allowance				303,000	258,000	258,000
A0121T	Adhoc Relief Allowance 2013				39,000	37,000	37,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				103,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR					
A0122M	Adhoc Relief Allowance 2016			566,000	411,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017			1,080,000	828,000	828,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,290,000	552,000	552,000
A0123P	Ad-hoc Relief A 2019				828,000	828,000
A0123X	Adhoc Relief Allowance-2020				358,000	376,000
A01270	Others			<u>1,351,000</u>		<u>1,486,000</u>
1	Other					1,486,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>169,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS			<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			18,000	18,000	19,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>204,000</u>		<u>224,000</u>
A03303	Electricity			204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03901	Stationery			16,000	16,000	17,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			9,000	9,000	10,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR				11,685,000	9,929,500	11,821,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,007,000</u>	<u>920,500</u>	<u>1,052,000</u>
A011	TOTAL PAY	2	2	<u>501,000</u>	<u>619,500</u>	<u>526,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>369,000</u>	
A01101	Total Basic Pay Of Officer				<u>369,000</u>	
A119	ASSISTANT (BPS-16)				369,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>501,000</u>	<u>250,500</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>501,000</u>	<u>250,500</u>	<u>526,000</u>
S053	SENIOR CLERK (BPS-14)				250,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	261,000		274,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	240,000		252,000
A012	TOTAL ALLOWANCES			<u>506,000</u>	<u>301,000</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>506,000</u>	<u>301,000</u>	<u>526,000</u>
A01202	House Rent Allowance			41,000	23,000	23,000
A01203	Conveyance Allowance			54,000	36,000	36,000
A01217	Medical Allowance			37,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			18,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			13,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			85,000	28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	55,000	55,000
A0123G	Ad-hoc Relief Allowance-2018			35,000	37,000	37,000
A0123P	Ad-hoc Relief A 2019				55,000	55,000
A0123X	Adhoc Relief Allowance-2020				37,000	39,000
A01270	Others			<u>203,000</u>		<u>223,000</u>
1	Other					223,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>96,000</u>	<u>332,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>26,000</u>	<u>259,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
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			17,000	17,000	19,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			28,000	28,000	29,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR				1,393,000	1,097,500	1,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,500,000</u>	<u>1,076,000</u>	<u>1,459,000</u>
A011	TOTAL PAY	3	3	<u>690,000</u>	<u>547,000</u>	<u>690,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>690,000</u>	<u>547,000</u>	<u>690,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>690,000</u>	<u>547,000</u>	<u>690,000</u>
S053	SENIOR CLERK (BPS-14)				547,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	252,000		252,000
J053	JUNIOR CLERK (BPS-11)	1	1	154,000		154,000
A313	ATTENDANT (BPS-02)	1	1	284,000		284,000
A012	TOTAL ALLOWANCES			<u>810,000</u>	<u>529,000</u>	<u>769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>481,000</u>	<u>721,000</u>
A01202	House Rent Allowance			72,000	52,000	52,000
A01203	Conveyance Allowance			68,000	58,000	58,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			40,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			60,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			19,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			62,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			107,000	82,000	82,000
A0123G	Ad-hoc Relief Allowance-2018			118,000	55,000	55,000
A0123P	Ad-hoc Relief A 2019				82,000	82,000
A0123X	Adhoc Relief Allowance-2020				55,000	58,000
A01270	Others			<u>215,000</u>		<u>237,000</u>
1	Other					237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU					
A03	TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>417,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>122,000</u>	<u>5,000</u>	<u>135,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			117,000		129,000
A034	TOTAL OCCUPANCY COSTS			<u>268,000</u>	<u>268,000</u>	<u>293,000</u>
A03402	Rent for Office Building			218,000	218,000	240,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU					
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	86,000	90,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU				2,216,000	1,675,000	2,228,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,697,000</u>	<u>3,898,000</u>	<u>4,873,000</u>
A011	TOTAL PAY		Z	Z	<u>2,450,000</u>	<u>2,138,000</u>	<u>2,430,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,450,000</u>	<u>2,138,000</u>	<u>2,430,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,425,000</u>	<u>2,133,000</u>	<u>2,425,000</u>
S053	SENIOR CLERK (BPS-14)					2,133,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1		903,000		903,000
J053	JUNIOR CLERK (BPS-11)	1	1		159,000		159,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1		160,000		160,000
A313	ATTENDANT (BPS-02)	2	2		897,000		897,000
J002	JANITOR (BPS-02)	1	1		153,000		153,000
S371	SECURITY GUARD (BPS-02)	1	1		153,000		153,000
A01152	Personal pay				25,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>2,247,000</u>	<u>1,760,000</u>	<u>2,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,247,000</u>	<u>1,760,000</u>	<u>2,443,000</u>
A01202	House Rent Allowance				107,000	133,000	133,000
A01203	Conveyance Allowance				212,000	185,000	185,000
A01207	Washing Allowance				4,000	6,000	6,000
A01217	Medical Allowance				138,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				61,000	49,000	49,000
A0122C	Adhoc Relief Allowance - 2015				41,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016				218,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				399,000	321,000	321,000
A0123G	Ad-hoc Relief Allowance-2018				456,000	214,000	214,000
A0123P	Ad-hoc Relief A 2019					321,000	321,000
A0123X	Adhoc Relief Allowance-2020					214,000	225,000
A01270	Others				<u>611,000</u>		<u>672,000</u>
1	Other						672,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>352,000</u>	<u>190,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>178,000</u>
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A03901	Stationery			24,000	24,000	25,000
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			8,000	8,000	9,000
A03970	Others			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
1	Others			91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO				5,130,000	4,169,000	5,334,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,855,000</u>	<u>2,013,000</u>	<u>2,827,000</u>
A011	TOTAL PAY	4	4	<u>1,496,000</u>	<u>1,115,000</u>	<u>1,496,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,496,000</u>	<u>1,115,000</u>	<u>1,496,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,496,000</u>	<u>1,115,000</u>	<u>1,496,000</u>
S053	SENIOR CLERK (BPS-14)				1,115,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	186,000		186,000
J053	JUNIOR CLERK (BPS-11)	1	1	178,000		178,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	1,132,000		1,132,000
A012	TOTAL ALLOWANCES			<u>1,359,000</u>	<u>898,000</u>	<u>1,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,359,000</u>	<u>898,000</u>	<u>1,331,000</u>
A01202	House Rent Allowance			79,000	67,000	67,000
A01203	Conveyance Allowance			144,000	96,000	96,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			80,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			45,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			27,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			151,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017			208,000	167,000	167,000
A01233	Unattractive Area Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			236,000	111,000	111,000
A0123P	Ad-hoc Relief A 2019				167,000	167,000
A0123X	Adhoc Relief Allowance-2020				111,000	117,000
A01270	Others			<u>387,000</u>		<u>426,000</u>
1	Other					426,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>67,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
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			16,000	16,000	18,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				3,004,000	2,104,000	2,986,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,080,000</u>	<u>1,042,000</u>	<u>1,606,000</u>
A011	TOTAL PAY		4	4	<u>837,000</u>	<u>554,000</u>	<u>837,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>837,000</u>	<u>554,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>815,000</u>	<u>532,000</u>	<u>815,000</u>
S053	SENIOR CLERK	(BPS-14)				532,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	116,000		116,000
J053	JUNIOR CLERK	(BPS-11)	1	1	146,000		146,000
A313	ATTENDANT	(BPS-02)	1	1	439,000		439,000
J002	JANITOR	(BPS-02)	1	1	114,000		114,000
A01152	Personal pay				22,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>1,243,000</u>	<u>488,000</u>	<u>769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,243,000</u>	<u>488,000</u>	<u>769,000</u>
A01202	House Rent Allowance				90,000	40,000	40,000
A01203	Conveyance Allowance				128,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				109,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				31,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				21,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				116,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				231,000	80,000	80,000
A01233	Unattractive Area Allowance				54,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				206,000	53,000	53,000
A0123P	Ad-hoc Relief A 2019					80,000	80,000
A0123X	Adhoc Relief Allowance-2020					53,000	56,000
A01270	Others				<u>253,000</u>		<u>278,000</u>
1	Other						278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>179,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>166,000</u>	<u>25,000</u>	<u>183,000</u>
A03302	Water			25,000	25,000	28,000
A03303	Electricity			141,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>108,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,477,000	1,298,000	2,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>912,000</u>	<u>394,000</u>	<u>694,000</u>
A011	TOTAL PAY	2	2	<u>323,000</u>	<u>161,500</u>	<u>323,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>323,000</u>	<u>161,500</u>	<u>323,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>323,000</u>	<u>161,500</u>	<u>323,000</u>
S053	SENIOR CLERK (BPS-14)				161,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	255,000		255,000
A313	ATTENDANT (BPS-02)	1	1	68,000		68,000
A012	TOTAL ALLOWANCES			<u>589,000</u>	<u>232,500</u>	<u>371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>589,000</u>	<u>232,500</u>	<u>371,000</u>
A01202	House Rent Allowance			74,000	37,000	37,000
A01203	Conveyance Allowance			60,000	30,000	30,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			91,000	45,500	46,000
A0121T	Adhoc Relief Allowance 2013			29,000	14,500	15,000
A0122C	Adhoc Relief Allowance - 2015			25,000	12,500	13,000
A0122M	Adhoc Relief Allowance 2016			122,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017			51,000	25,500	26,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	4,000	4,000
A01270	Others			<u>124,000</u>		<u>136,000</u>
1	Other					136,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>34,000</u>	<u>189,000</u>
A033	TOTAL UTILITIES			<u>141,000</u>		<u>155,000</u>
A03303	Electricity			141,000		155,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H				1,109,000	450,000	906,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>861,000</u>	<u>385,500</u>	<u>527,000</u>
A011	TOTAL PAY	2	2	<u>92,000</u>	<u>46,000</u>	<u>86,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>92,000</u>	<u>46,000</u>	<u>86,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
S053	SENIOR CLERK (BPS-14)				40,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	40,000		40,000
A313	ATTENDANT (BPS-02)	1	1	40,000		40,000
A01152	Personal pay			12,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>769,000</u>	<u>339,500</u>	<u>441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>769,000</u>	<u>339,500</u>	<u>441,000</u>
A01202	House Rent Allowance			75,000	37,500	38,000
A01203	Conveyance Allowance			118,000	59,000	59,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			91,000	45,500	46,000
A0121T	Adhoc Relief Allowance 2013			43,000	21,500	22,000
A0122C	Adhoc Relief Allowance - 2015			28,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			118,000	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	70,500	71,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	30,000	30,000
A01270	Others			<u>90,000</u>		<u>99,000</u>
1	Other					99,000
A03	TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>24,000</u>	<u>179,000</u>
A033	TOTAL UTILITIES			<u>141,000</u>		<u>155,000</u>
A03303	Electricity			141,000		155,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH				1,047,000	430,500	728,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,184,000</u>	<u>476,000</u>	<u>843,000</u>
A011	TOTAL PAY	3	3	<u>426,000</u>	<u>258,000</u>	<u>438,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>426,000</u>	<u>258,000</u>	<u>438,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>420,000</u>	<u>240,000</u>	<u>420,000</u>
S053	SENIOR CLERK (BPS-14)				240,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	160,000		160,000
A313	ATTENDANT (BPS-02)	2	2	260,000		260,000
A01152	Personal pay			6,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>758,000</u>	<u>218,000</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>758,000</u>	<u>218,000</u>	<u>405,000</u>
A01202	House Rent Allowance			83,000	17,000	17,000
A01203	Conveyance Allowance			114,000	22,000	22,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			60,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			24,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			105,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	26,000	26,000
A0123P	Ad-hoc Relief A 2019				39,000	39,000
A0123X	Adhoc Relief Allowance-2020				26,000	27,000
A01270	Others			<u>169,000</u>		<u>186,000</u>
1	Other					186,000
A03	TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>114,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>266,000</u>		<u>293,000</u>
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03901	Stationery			17,000	17,000	18,000
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			13,000	13,000	14,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ				1,676,000	702,000	1,371,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,098,000</u>	<u>502,000</u>	<u>731,000</u>
A011	TOTAL PAY	3	3	<u>320,000</u>	<u>272,000</u>	<u>326,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>320,000</u>	<u>272,000</u>	<u>326,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>320,000</u>	<u>266,000</u>	<u>320,000</u>
S053	SENIOR CLERK (BPS-14)				266,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	168,000		168,000
A313	ATTENDANT (BPS-02)	2	2	152,000		152,000
A01152	Personal pay				6,000	6,000
A012	TOTAL ALLOWANCES			<u>778,000</u>	<u>230,000</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>230,000</u>	<u>405,000</u>
A01202	House Rent Allowance			60,000	18,000	18,000
A01203	Conveyance Allowance			118,000	22,000	22,000
A01207	Washing Allowance			9,000	6,000	6,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			32,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			21,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			127,000	21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017			93,000	41,000	41,000
A0123G	Ad-hoc Relief Allowance-2018			104,000	27,000	27,000
A0123P	Ad-hoc Relief A 2019				41,000	41,000
A0123X	Adhoc Relief Allowance-2020				27,000	28,000
A01270	Others			<u>158,000</u>		<u>174,000</u>
1	Other					174,000
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>93,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS					
A033	TOTAL UTILITIES			<u>141,000</u>		<u>155,000</u>
A03303	Electricity			141,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03901	Stationery			17,000	17,000	18,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				1,409,000	672,000	1,061,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>991,000</u>	<u>465,000</u>	<u>867,000</u>
A011	TOTAL PAY	2	2	<u>253,000</u>	<u>226,000</u>	<u>253,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>253,000</u>	<u>226,000</u>	<u>253,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>253,000</u>	<u>226,000</u>	<u>253,000</u>
S053	SENIOR CLERK (BPS-14)				226,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	124,000		124,000
J053	JUNIOR CLERK (BPS-11)	1	1	129,000		129,000
A012	TOTAL ALLOWANCES			<u>738,000</u>	<u>239,000</u>	<u>614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>738,000</u>	<u>239,000</u>	<u>614,000</u>
A01201	Senior Post Allowance			13,000	6,500	7,000
A01202	House Rent Allowance			48,000	23,000	23,000
A01203	Conveyance Allowance			60,000	36,000	36,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			19,000	4,000	4,000
A01226	Computer Allowance			5,000	2,500	3,000
A01228	Orderly Allowance			24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			14,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			60,000	16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			47,000	34,000	34,000
A01233	Unattractive Area Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	23,000	23,000
A0123P	Ad-hoc Relief A 2019				34,000	34,000
A0123X	Adhoc Relief Allowance-2020				23,000	24,000
A01270	Others			<u>338,000</u>		<u>372,000</u>
1	Other					372,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>136,000</u>	<u>348,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>31,000</u>	<u>238,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			25,000	25,000	26,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD			1,388,000	677,000	1,295,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>952,000</u>	<u>331,500</u>	<u>729,000</u>
A011	TOTAL PAY	2	2	<u>164,000</u>	<u>169,500</u>	<u>170,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>164,000</u>	<u>169,500</u>	<u>170,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>159,000</u>	<u>167,000</u>	<u>167,000</u>
S053	SENIOR CLERK (BPS-14)				167,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	89,000		93,000
A313	ATTENDANT (BPS-02)	1	1	70,000		74,000
A01152	Personal pay			5,000	2,500	3,000
A012	TOTAL ALLOWANCES			<u>788,000</u>	<u>162,000</u>	<u>559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>162,000</u>	<u>559,000</u>
A01202	House Rent Allowance			44,000	17,000	17,000
A01203	Conveyance Allowance			60,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			18,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			13,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			61,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			91,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			82,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	25,000
A0123X	Adhoc Relief Allowance-2020				17,000	18,000
A01270	Others			<u>360,000</u>		<u>396,000</u>
1	Other					396,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>120,000</u>	<u>330,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>220,000</u>	<u>35,000</u>	<u>242,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
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			18,000	18,000	20,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			15,000	15,000	16,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD				1,329,000	523,500	1,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>791,000</u>	<u>495,500</u>	<u>579,000</u>
A011	TOTAL PAY	3	3	<u>242,000</u>	<u>259,000</u>	<u>254,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>242,000</u>	<u>259,000</u>	<u>254,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>242,000</u>	<u>259,000</u>	<u>254,000</u>
S053	SENIOR CLERK (BPS-14)				259,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	83,000		87,000
J053	JUNIOR CLERK (BPS-11)	1	1	78,000		82,000
S371	SECURITY GUARD (BPS-02)	1	1	81,000		85,000
A012	TOTAL ALLOWANCES			<u>549,000</u>	<u>236,500</u>	<u>325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>549,000</u>	<u>236,500</u>	<u>325,000</u>
A01202	House Rent Allowance			62,000	23,000	23,000
A01203	Conveyance Allowance			62,000	36,000	36,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			72,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			24,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			16,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			60,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			79,000	39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018			90,000	26,000	26,000
A0123P	Ad-hoc Relief A 2019				39,000	39,000
A0123X	Adhoc Relief Allowance-2020				26,000	27,000
A01270	Others			<u>79,000</u>		<u>87,000</u>
1	Other					87,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>287,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD					
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>548,000</u>	<u>12,000</u>	<u>603,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			536,000		590,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805	Travelling Allowance			182,000	182,000	182,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13701	Hardware			15,000	15,000	16,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD					
A13703	I.T. Equipment			15,000	15,000	16,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD				1,686,000	854,500	1,538,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,319,000</u>	<u>1,280,000</u>	<u>1,376,000</u>
A011	TOTAL PAY	2	2	<u>573,000</u>	<u>701,000</u>	<u>602,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>573,000</u>	<u>701,000</u>	<u>602,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>573,000</u>	<u>701,000</u>	<u>602,000</u>
S053	SENIOR CLERK (BPS-14)				701,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	334,000		351,000
J053	JUNIOR CLERK (BPS-11)	1	1	239,000		251,000
A012	TOTAL ALLOWANCES			<u>746,000</u>	<u>579,000</u>	<u>774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>746,000</u>	<u>579,000</u>	<u>774,000</u>
A01202	House Rent Allowance			48,000	46,000	46,000
A01203	Conveyance Allowance			85,000	71,000	71,000
A01217	Medical Allowance			56,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			21,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			15,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016			68,000	53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			131,000	105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018			148,000	70,000	70,000
A0123P	Ad-hoc Relief A 2019				105,000	105,000
A0123X	Adhoc Relief Allowance-2020				70,000	74,000
A01270	Others			<u>174,000</u>		<u>191,000</u>
1	Other					191,000
A03	TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>114,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD					
A033	TOTAL UTILITIES			<u>259,000</u>	<u>37,000</u>	<u>285,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13701	Hardware			15,000	15,000	16,000
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD				1,733,000	1,472,000	1,824,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>724,000</u>	<u>861,000</u>	<u>733,000</u>
A011	TOTAL PAY	3	3	<u>208,000</u>	<u>451,000</u>	<u>219,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>208,000</u>	<u>451,000</u>	<u>219,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>208,000</u>	<u>451,000</u>	<u>219,000</u>
S053	SENIOR CLERK (BPS-14)				451,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	77,000		81,000
J053	JUNIOR CLERK (BPS-11)	1	1	56,000		59,000
S371	SECURITY GUARD (BPS-02)	1	1	75,000		79,000
A012	TOTAL ALLOWANCES			<u>516,000</u>	<u>410,000</u>	<u>514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>516,000</u>	<u>410,000</u>	<u>514,000</u>
A01202	House Rent Allowance			62,000	40,000	40,000
A01203	Conveyance Allowance			67,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			72,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			25,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			17,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			60,000	34,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000	68,000	68,000
A0123G	Ad-hoc Relief Allowance-2018			66,000	45,000	45,000
A0123P	Ad-hoc Relief A 2019				68,000	68,000
A0123X	Adhoc Relief Allowance-2020				45,000	47,000
A01270	Others			<u>93,000</u>		<u>102,000</u>
1	Other					102,000
A03	TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>106,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD					
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>259,000</u>	<u>37,000</u>	<u>285,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13701	Hardware			15,000	15,000	16,000
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD				1,137,000	1,052,000	1,180,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>601,000</u>	<u>331,500</u>	<u>410,000</u>
A011	TOTAL PAY	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
S053	SENIOR CLERK (BPS-14)				167,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	56,000		56,000
S371	SECURITY GUARD (BPS-02)	1	1	136,000		136,000
A012	TOTAL ALLOWANCES			<u>409,000</u>	<u>164,500</u>	<u>218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>409,000</u>	<u>164,500</u>	<u>218,000</u>
A01202	House Rent Allowance			44,000	17,000	17,000
A01203	Conveyance Allowance			91,000	22,000	22,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			19,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			20,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			60,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			36,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	25,000
A0123X	Adhoc Relief Allowance-2020				17,000	18,000
A01270	Others			<u>47,000</u>		<u>52,000</u>
1	Other					52,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>111,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD					
A033	TOTAL UTILITIES			<u>216,000</u>	<u>31,000</u>	<u>238,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			25,000	25,000	26,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD				973,000	518,500	812,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,312,000</u>	<u>564,500</u>	<u>1,135,000</u>
A011	TOTAL PAY	2	2	<u>734,000</u>	<u>367,000</u>	<u>734,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>734,000</u>	<u>367,000</u>	<u>734,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>734,000</u>	<u>367,000</u>	<u>734,000</u>
S053	SENIOR CLERK (BPS-14)				367,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	414,000		414,000
A313	ATTENDANT (BPS-02)	1	1	320,000		320,000
A012	TOTAL ALLOWANCES			<u>578,000</u>	<u>197,500</u>	<u>401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>578,000</u>	<u>197,500</u>	<u>401,000</u>
A01202	House Rent Allowance			32,000	16,000	16,000
A01203	Conveyance Allowance			71,000	35,500	36,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			37,000	18,500	19,000
A0121T	Adhoc Relief Allowance 2013			14,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			16,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			65,000	32,500	33,000
A0122Y	Ad-hoc Relief Allowance 2017			119,000	59,500	60,000
A0123G	Ad-hoc Relief Allowance-2018			36,000	18,000	18,000
A01270	Others			<u>183,000</u>		<u>201,000</u>
1	Other					201,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>111,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD					
A033	TOTAL UTILITIES			<u>216,000</u>	<u>31,000</u>	<u>238,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			25,000	25,000	26,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD				1,684,000	751,500	1,537,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,450,000</u>	<u>657,000</u>	<u>1,128,000</u>
A011	TOTAL PAY	3	3	<u>613,000</u>	<u>334,000</u>	<u>613,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>613,000</u>	<u>334,000</u>	<u>613,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>613,000</u>	<u>334,000</u>	<u>613,000</u>
S053	SENIOR CLERK (BPS-14)				334,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	286,000		286,000
A313	ATTENDANT (BPS-02)	1	1	174,000		174,000
S371	SECURITY GUARD (BPS-02)	1	1	153,000		153,000
A012	TOTAL ALLOWANCES			<u>837,000</u>	<u>323,000</u>	<u>515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>837,000</u>	<u>323,000</u>	<u>515,000</u>
A01202	House Rent Allowance			65,000	34,000	34,000
A01203	Conveyance Allowance			98,000	45,000	45,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			75,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			20,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			22,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			76,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	33,000	33,000
A0123P	Ad-hoc Relief A 2019				50,000	50,000
A0123X	Adhoc Relief Allowance-2020				33,000	35,000
A01270	Others			<u>173,000</u>		<u>190,000</u>
1	Other					190,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>109,000</u>	<u>333,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>229,000</u>	<u>32,000</u>	<u>252,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			197,000		217,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
			2020-2021	2020-2021	2021-2022

Rs

**SB0380 GOVERNMENT VOCATIONAL SCHOOL (GIRLS)
MIR KHAN LAGHARI - SAKRAND-
BENAZIRABAD**

43.000

13,000

13,000

14,000

28,000

28,000

29,000

1,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,162,000</u>	<u>1,114,000</u>	<u>1,190,000</u>
A011	TOTAL PAY	2	2	<u>482,000</u>	<u>602,000</u>	<u>507,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>482,000</u>	<u>602,000</u>	<u>507,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>482,000</u>	<u>602,000</u>	<u>507,000</u>
S053	SENIOR CLERK (BPS-14)				602,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	232,000		244,000
J002	JANITOR (BPS-02)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES			<u>680,000</u>	<u>512,000</u>	<u>683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>680,000</u>	<u>512,000</u>	<u>683,000</u>
A01202	House Rent Allowance			44,000	40,000	40,000
A01203	Conveyance Allowance			89,000	68,000	68,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			56,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			20,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			14,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			62,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			113,000	90,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	60,000	60,000
A0123P	Ad-hoc Relief A 2019				90,000	90,000
A0123X	Adhoc Relief Allowance-2020				60,000	63,000
A01270	Others			<u>153,000</u>		<u>168,000</u>
1	Other					168,000
A03	TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>109,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
A033	TOTAL UTILITIES			<u>217,000</u>	<u>32,000</u>	<u>239,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
A137	TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			28,000	28,000	29,000

300

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD				1,537,000	1,304,000	1,595,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,401,000</u>	<u>1,187,500</u>	<u>1,449,000</u>
A011	TOTAL PAY	2	2	<u>761,000</u>	<u>652,000</u>	<u>755,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>761,000</u>	<u>652,000</u>	<u>755,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>749,000</u>	<u>646,000</u>	<u>749,000</u>
S053	SENIOR CLERK (BPS-14)				646,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	368,000		368,000
A01152	Personal pay			12,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>640,000</u>	<u>535,500</u>	<u>694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>535,500</u>	<u>694,000</u>
A01202	House Rent Allowance			32,000	40,000	40,000
A01203	Conveyance Allowance			71,000	58,000	58,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			37,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			17,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016			66,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			121,000	97,000	97,000
A0123G	Ad-hoc Relief Allowance-2018			140,000	65,000	65,000
A0123P	Ad-hoc Relief A 2019				97,000	97,000
A0123X	Adhoc Relief Allowance-2020				65,000	68,000
A01270	Others			<u>141,000</u>		<u>155,000</u>
1	Other					155,000
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>110,000</u>	<u>321,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>31,000</u>	<u>238,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD					
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware			13,000	13,000	14,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD			1,747,000	1,348,500	1,824,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>323,000</u>	<u>141,000</u>	<u>234,000</u>
A011	TOTAL PAY	1	1	<u>93,000</u>	<u>46,500</u>	<u>93,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>93,000</u>	<u>46,500</u>	<u>93,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>93,000</u>	<u>46,500</u>	<u>93,000</u>
S053	SENIOR CLERK (BPS-14)				46,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	93,000		93,000
A012	TOTAL ALLOWANCES			<u>230,000</u>	<u>94,500</u>	<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>230,000</u>	<u>94,500</u>	<u>141,000</u>
A01202	House Rent Allowance			30,000	15,000	15,000
A01203	Conveyance Allowance			66,000	33,000	33,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			37,000	18,500	19,000
A0121T	Adhoc Relief Allowance 2013			16,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			13,000	6,500	7,000
A0122M	Adhoc Relief Allowance 2016			26,000	13,000	13,000
A01270	Others			<u>41,000</u>		<u>45,000</u>
1	Other					45,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>95,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>26,000</u>	<u>259,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			209,000		230,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			57,000	57,000	60,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			17,000	17,000	19,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			92,000	92,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	21,000
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			29,000	29,000	30,000
A13201	Furniture and Fixture			29,000	29,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			43,000	43,000	45,000
A13701	Hardware			18,000	18,000	19,000
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD				719,000	328,000	661,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>595,000</u>	<u>329,000</u>	<u>407,000</u>
A011	TOTAL PAY	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>192,000</u>	<u>167,000</u>	<u>192,000</u>
S053	SENIOR CLERK (BPS-14)				167,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	51,000		51,000
S371	SECURITY GUARD (BPS-02)	1	1	141,000		141,000
A012	TOTAL ALLOWANCES			<u>403,000</u>	<u>162,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>403,000</u>	<u>162,000</u>	<u>215,000</u>
A01202	House Rent Allowance			44,000	17,000	17,000
A01203	Conveyance Allowance			91,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			17,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			18,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			60,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			36,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	25,000
A0123X	Adhoc Relief Allowance-2020				17,000	18,000
A01270	Others			<u>47,000</u>		<u>52,000</u>
1	Other					52,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>111,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD					
A033	TOTAL UTILITIES			<u>216,000</u>	<u>31,000</u>	<u>238,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</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			25,000	25,000	28,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			25,000	25,000	26,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD				967,000	516,000	809,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,694,000</u>	<u>1,202,500</u>	<u>1,542,000</u>
A011	TOTAL PAY	5	5	<u>696,000</u>	<u>626,000</u>	<u>696,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>696,000</u>	<u>626,000</u>	<u>696,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>696,000</u>	<u>626,000</u>	<u>696,000</u>
S053	SENIOR CLERK (BPS-14)				626,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	112,000		112,000
J053	JUNIOR CLERK (BPS-11)	1	1	118,000		118,000
A313	ATTENDANT (BPS-02)	2	2	354,000		354,000
S371	SECURITY GUARD (BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES			<u>998,000</u>	<u>576,500</u>	<u>846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>998,000</u>	<u>576,500</u>	<u>846,000</u>
A01202	House Rent Allowance			58,000	57,000	57,000
A01203	Conveyance Allowance			118,000	80,000	80,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			109,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			37,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			26,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			86,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	63,000	63,000
A0123P	Ad-hoc Relief A 2019				94,000	94,000
A0123X	Adhoc Relief Allowance-2020				63,000	66,000
A01270	Others			<u>242,000</u>		<u>266,000</u>
1	Other					266,000
A03	TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>25,000</u>	<u>78,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>47,000</u>		<u>52,000</u>
A03303	Electricity			47,000		52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
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			5,000	5,000	6,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED					
GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED				1,779,000	1,240,500	1,633,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,173,000</u>	<u>7,243,000</u>	<u>6,890,000</u>
A011	TOTAL PAY		20	20	<u>2,372,000</u>	<u>3,897,000</u>	<u>2,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>450,000</u>	<u>565,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>450,000</u>	<u>565,000</u>	<u>473,000</u>
P094	PRINCIPAL (BPS-17)		1	1	177,000		186,000
A119	ASSISTANT (BPS-16)					565,000	
I032	INSTRUCTOR (BPS-16)		4	4	273,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,922,000</u>	<u>3,332,000</u>	<u>2,026,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,922,000</u>	<u>3,323,000</u>	<u>2,017,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	106,000		111,000
J025	JR INSTRUCTOR (BPS-14)		2	2	324,000		340,000
S053	SENIOR CLERK (BPS-14)		1	1	106,000	3,323,000	111,000
J053	JUNIOR CLERK (BPS-11)		1	1	106,000		111,000
S277	SHOP INSTRUCTOR (BPS-10)		1	1	209,000		219,000
L003	LAB ASSISTANT (BPS-06)		1	1	106,000		111,000
S122	SHOP ASSISTANT (BPS-06)		1	1	106,000		111,000
S206	STORE KEEPER (BPS-06)		1	1	106,000		111,000
A313	ATTENDANT (BPS-02)		2	2	176,000		185,000
J002	JANITOR (BPS-02)		1	1	92,000		97,000
S275	SHOP ATTENDANT (BPS-02)		2	2	415,000		436,000
S371	SECURITY GUARD (BPS-02)		1	1	70,000		74,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>3,801,000</u>	<u>3,346,000</u>	<u>4,391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,801,000</u>	<u>3,346,000</u>	<u>4,391,000</u>
A01202	House Rent Allowance			218,000	306,000	306,000
A01203	Conveyance Allowance			428,000	413,000	413,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			9,000	8,000	8,000
A01217	Medical Allowance			256,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013			77,000	69,000	69,000
A0122C	Adhoc Relief Allowance - 2015			70,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			309,000	291,000	291,000
A0122Y	Ad-hoc Relief Allowance 2017			651,000	585,000	585,000
A0123G	Ad-hoc Relief Allowance-2018			848,000	390,000	390,000
A0123P	Ad-hoc Relief A 2019				585,000	585,000
A0123X	Adhoc Relief Allowance-2020				390,000	410,000
A01270	Others			<u>932,000</u>		<u>1,025,000</u>
1	Other					1,025,000
A03	TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>92,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>143,000</u>	<u>26,000</u>	<u>157,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH					
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH				6,403,000	7,356,000	7,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,721,000</u>	<u>1,708,000</u>	<u>2,480,000</u>
A011	TOTAL PAY		4	4	<u>1,320,000</u>	<u>936,000</u>	<u>1,319,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,320,000</u>	<u>936,000</u>	<u>1,319,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,318,000</u>	<u>935,000</u>	<u>1,318,000</u>
S053	SENIOR CLERK	(BPS-14)				935,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	193,000		193,000
J053	JUNIOR CLERK	(BPS-11)	1	1	146,000		146,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	150,000		150,000
A313	ATTENDANT	(BPS-02)	1	1	829,000		829,000
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,401,000</u>	<u>772,000</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,401,000</u>	<u>772,000</u>	<u>1,161,000</u>
A01202	House Rent Allowance				74,000	61,000	61,000
A01203	Conveyance Allowance				150,000	82,000	82,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				87,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				43,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				28,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				155,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				285,000	140,000	140,000
A0123G	Ad-hoc Relief Allowance-2018				228,000	94,000	94,000
A0123P	Ad-hoc Relief A 2019					140,000	140,000
A0123X	Adhoc Relief Allowance-2020					94,000	99,000
A01270	Others				<u>349,000</u>		<u>384,000</u>
1	Other						384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>207,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>3,000</u>	<u>132,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>146,000</u>
A03901	Stationery			16,000	16,000	17,000
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			25,000	25,000	28,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR				3,058,000	1,928,000	2,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,891,000</u>	<u>1,089,000</u>	<u>1,627,000</u>
A011	TOTAL PAY		3	3	<u>867,000</u>	<u>600,000</u>	<u>867,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>867,000</u>	<u>600,000</u>	<u>867,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>867,000</u>	<u>600,000</u>	<u>867,000</u>
S053	SENIOR CLERK (BPS-14)					600,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	352,000		352,000
V021	VOCATIONAL TEACHER (BPS-08)		1	1	154,000		154,000
S371	SECURITY GUARD (BPS-02)		1	1	361,000		361,000
A012	TOTAL ALLOWANCES				<u>1,024,000</u>	<u>489,000</u>	<u>760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,024,000</u>	<u>489,000</u>	<u>760,000</u>
A01202	House Rent Allowance				62,000	38,000	38,000
A01203	Conveyance Allowance				121,000	46,000	46,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				91,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				29,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				20,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				128,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				199,000	90,000	90,000
A0123G	Ad-hoc Relief Allowance-2018				128,000	60,000	60,000
A0123P	Ad-hoc Relief A 2019					90,000	90,000
A0123X	Adhoc Relief Allowance-2020					60,000	63,000
A01270	Others				<u>244,000</u>		<u>268,000</u>
1	Other						268,000
A03	TOTAL OPERATING EXPENSES				<u>254,000</u>	<u>160,000</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM						
A03202	Telephone and Trunk call				6,000	6,000	6,000
A033	TOTAL UTILITIES				94,000		103,000
A03303	Electricity				94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION				19,000	19,000	19,000
A03805	Travelling Allowance				15,000	15,000	15,000
A03808	Conveyance Charges				4,000	4,000	4,000
A039	TOTAL GENERAL				134,000	134,000	142,000
A03901	Stationery				16,000	16,000	17,000
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				25,000	25,000	28,000
A03970	Others				76,000	76,000	80,000
1	Others				76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE				13,000	13,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT				7,000	7,000	7,000
A13101	Machinery and Equipment				7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				6,000	6,000	6,000
A13201	Furniture and Fixture				6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM					2,158,000	1,262,000	1,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,745,000</u>	<u>2,439,500</u>	<u>3,478,000</u>
A011	TOTAL PAY		6	6	<u>1,808,000</u>	<u>1,323,000</u>	<u>1,840,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,808,000</u>	<u>1,323,000</u>	<u>1,840,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,801,000</u>	<u>1,284,000</u>	<u>1,801,000</u>
S053	SENIOR CLERK	(BPS-14)				1,284,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	636,000		636,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	323,000		323,000
A313	ATTENDANT	(BPS-02)	1	1	292,000		292,000
J002	JANITOR	(BPS-02)	1	1	275,000		275,000
S371	SECURITY GUARD	(BPS-02)	1	1	275,000		275,000
A01152	Personal pay				7,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>1,937,000</u>	<u>1,116,500</u>	<u>1,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,912,000</u>	<u>1,091,500</u>	<u>1,613,000</u>
A01202	House Rent Allowance				92,000	84,000	84,000
A01203	Conveyance Allowance				182,000	114,000	114,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				116,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013				52,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				36,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				194,000	103,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017				362,000	199,000	199,000
A0123G	Ad-hoc Relief Allowance-2018				410,000	132,000	132,000
A0123P	Ad-hoc Relief A 2019					199,000	199,000
A0123X	Adhoc Relief Allowance-2020					132,000	139,000
A01270	Others				<u>467,000</u>		<u>514,000</u>
1	Other						514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>180,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<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			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>142,000</u>
A03901	Stationery			16,000	16,000	17,000
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			25,000	25,000	28,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR				3,996,000	2,632,500	3,744,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>877,000</u>	<u>387,500</u>	<u>708,000</u>
A011	TOTAL PAY	1	1	<u>415,000</u>	<u>207,500</u>	<u>415,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>415,000</u>	<u>207,500</u>	<u>415,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>415,000</u>	<u>207,500</u>	<u>415,000</u>
S053	SENIOR CLERK (BPS-14)				207,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	415,000		415,000
A012	TOTAL ALLOWANCES			<u>462,000</u>	<u>180,000</u>	<u>293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>462,000</u>	<u>180,000</u>	<u>293,000</u>
A01202	House Rent Allowance			36,000	18,000	18,000
A01203	Conveyance Allowance			44,000	22,000	22,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			56,000	28,000	28,000
A0121T	Adhoc Relief Allowance 2013			36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	6,500	7,000
A0122M	Adhoc Relief Allowance 2016			37,000	18,500	19,000
A0122Y	Ad-hoc Relief Allowance 2017			68,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018			68,000	34,000	34,000
A01270	Others			<u>102,000</u>		<u>112,000</u>
1	Other					112,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>86,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
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			16,000	16,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR				1,032,000	484,500	872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,659,000</u>	<u>1,759,500</u>	<u>2,572,000</u>
A011	TOTAL PAY		4	4	<u>1,399,000</u>	<u>963,000</u>	<u>1,395,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,399,000</u>	<u>963,000</u>	<u>1,395,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,391,000</u>	<u>959,000</u>	<u>1,391,000</u>
S053	SENIOR CLERK	(BPS-14)				959,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	729,000		729,000
J053	JUNIOR CLERK	(BPS-11)	1	1	150,000		150,000
A313	ATTENDANT	(BPS-02)	1	1	288,000		288,000
S371	SECURITY GUARD	(BPS-02)	1	1	224,000		224,000
A01152	Personal pay				8,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,260,000</u>	<u>796,500</u>	<u>1,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,260,000</u>	<u>796,500</u>	<u>1,177,000</u>
A01202	House Rent Allowance				65,000	63,000	63,000
A01203	Conveyance Allowance				138,000	94,000	94,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				80,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				60,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				21,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				119,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				229,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				206,000	96,000	96,000
A0123P	Ad-hoc Relief A 2019					144,000	144,000
A0123X	Adhoc Relief Allowance-2020					96,000	101,000
A01270	Others				<u>341,000</u>		<u>375,000</u>
1	Other						375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN					
A03	TOTAL OPERATING EXPENSES			<u>272,000</u>	<u>63,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>209,000</u>		<u>230,000</u>
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03901	Stationery			23,000	23,000	24,000
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			16,000	16,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN				2,944,000	1,835,500	2,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,307,000</u>	<u>571,000</u>	<u>1,026,000</u>
A011	TOTAL PAY	2	2	<u>542,000</u>	<u>271,000</u>	<u>542,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>542,000</u>	<u>271,000</u>	<u>542,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>542,000</u>	<u>271,000</u>	<u>542,000</u>
S053	SENIOR CLERK (BPS-14)				271,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	115,000		115,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	427,000		427,000
A012	TOTAL ALLOWANCES			<u>765,000</u>	<u>300,000</u>	<u>484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>765,000</u>	<u>300,000</u>	<u>484,000</u>
A01202	House Rent Allowance			94,000	47,000	47,000
A01203	Conveyance Allowance			161,000	80,500	81,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			91,000	45,500	46,000
A0121T	Adhoc Relief Allowance 2013			60,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			37,000	18,500	19,000
A0122M	Adhoc Relief Allowance 2016			48,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	44,500	45,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	8,000	8,000
A01270	Others			<u>165,000</u>		<u>182,000</u>
1	Other					182,000
A03	TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>127,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL					
A033	TOTAL UTILITIES			221,000	12,000	243,000
A03301	Gas			3,000	3,000	3,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			25,000	25,000	25,000
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			72,000	72,000	76,000
A03901	Stationery			28,000	28,000	29,000
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			15,000	15,000	17,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			13,000	13,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL				1,656,000	711,000	1,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SY0435	STAFF TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,380,000</u>	<u>5,777,000</u>	<u>7,065,000</u>
A011	TOTAL PAY		4	4	<u>3,350,000</u>	<u>3,322,000</u>	<u>3,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,443,000</u>	<u>2,776,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,443,000</u>	<u>2,694,000</u>	<u>2,565,000</u>
M026	MANAGER (BPS-18)		1	1	1,507,000		1,582,000
A452	ASSISTANT MANAGER (BPS-17)		1	1	936,000		983,000
A119	ASSISTANT (BPS-16)					2,694,000	
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>907,000</u>	<u>546,000</u>	<u>953,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>907,000</u>	<u>546,000</u>	<u>953,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	576,000		605,000
S053	SENIOR CLERK (BPS-14)					546,000	
A020	ACCOUNTANT (BPS-12)		1	1	331,000		348,000
A012	TOTAL ALLOWANCES				<u>3,030,000</u>	<u>2,455,000</u>	<u>3,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,030,000</u>	<u>2,455,000</u>	<u>3,465,000</u>
A01202	House Rent Allowance				192,000	292,000	292,000
A01203	Conveyance Allowance				241,000	215,000	215,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				135,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013				60,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				54,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016				297,000	264,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017				582,000	498,000	498,000
A0123G	Ad-hoc Relief Allowance-2018				556,000	332,000	332,000
A0123P	Ad-hoc Relief A 2019					490,000	490,000
A0123X	Adhoc Relief Allowance-2020					165,000	173,000
A01270	Others				<u>911,000</u>		<u>1,002,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0435	STAFF TRAINING INSTITUTE SUKKUR					
1	Other					1,002,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>305,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>128,000</u>	<u>31,000</u>	<u>141,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			97,000		107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>172,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			13,000	13,000	14,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0435	STAFF TRAINING INSTITUTE SUKKUR					
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
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
STAFF TRAINING INSTITUTE SUKKUR				6,930,000	6,230,000	7,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,837,000</u>	<u>2,616,500</u>	<u>2,902,000</u>
A011	TOTAL PAY	4	4	<u>1,001,000</u>	<u>1,275,000</u>	<u>1,177,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,001,000</u>	<u>1,275,000</u>	<u>1,177,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>996,000</u>	<u>1,143,000</u>	<u>1,045,000</u>
S053	SENIOR CLERK (BPS-14)				1,143,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	467,000		490,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	529,000		555,000
A01152	Personal pay			5,000	132,000	132,000
A012	TOTAL ALLOWANCES			<u>1,836,000</u>	<u>1,341,500</u>	<u>1,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,477,000</u>	<u>982,500</u>	<u>1,366,000</u>
A01202	House Rent Allowance			91,000	64,000	64,000
A01203	Conveyance Allowance			173,000	84,000	84,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			82,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			34,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			74,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			126,000	98,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017			219,000	191,000	191,000
A0123G	Ad-hoc Relief Allowance-2018			334,000	127,000	127,000
A0123P	Ad-hoc Relief A 2019				191,000	191,000
A0123X	Adhoc Relief Allowance-2020				127,000	133,000
A01270	Others			<u>343,000</u>		<u>377,000</u>
1	Other					377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A01274	Medical Charges			359,000	359,000	359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>127,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>16,000</u>	<u>272,000</u>
A03301	Gas			16,000	16,000	18,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			13,000	13,000	14,000
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			14,000	14,000	15,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN				3,269,000	2,817,500	3,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,612,000</u>	<u>514,000</u>	<u>1,323,000</u>
A011	TOTAL PAY	2	2	<u>843,000</u>	<u>277,000</u>	<u>854,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>843,000</u>	<u>277,000</u>	<u>854,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>843,000</u>	<u>266,000</u>	<u>843,000</u>
S053	SENIOR CLERK (BPS-14)				266,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	530,000		530,000
A313	ATTENDANT (BPS-02)	1	1	313,000		313,000
A01152	Personal pay				11,000	11,000
A012	TOTAL ALLOWANCES			<u>769,000</u>	<u>237,000</u>	<u>469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>769,000</u>	<u>237,000</u>	<u>469,000</u>
A01202	House Rent Allowance			32,000	18,000	18,000
A01203	Conveyance Allowance			71,000	22,000	22,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			40,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			20,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			24,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			75,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017			137,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			154,000	28,000	28,000
A0123P	Ad-hoc Relief A 2019				42,000	42,000
A0123X	Adhoc Relief Allowance-2020				28,000	29,000
A01270	Others			<u>210,000</u>		<u>231,000</u>
1	Other					231,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>50,000</u>	<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>72,000</u>	<u>3,000</u>	<u>79,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR				1,752,000	585,000	1,471,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,598,000</u>	<u>470,500</u>	<u>1,294,000</u>
A011	TOTAL PAY	4	4	<u>832,000</u>	<u>254,000</u>	<u>846,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>832,000</u>	<u>254,000</u>	<u>846,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>832,000</u>	<u>240,000</u>	<u>832,000</u>
S053	SENIOR CLERK (BPS-14)				240,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	155,000		155,000
J053	JUNIOR CLERK (BPS-11)	1	1	184,000		184,000
A313	ATTENDANT (BPS-02)	2	2	493,000		493,000
A01152	Personal pay				14,000	14,000
A012	TOTAL ALLOWANCES			<u>766,000</u>	<u>216,500</u>	<u>448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>766,000</u>	<u>216,500</u>	<u>448,000</u>
A01202	House Rent Allowance			60,000	17,000	17,000
A01203	Conveyance Allowance			71,000	22,000	22,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			56,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			62,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			24,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			74,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			135,000	38,000	38,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	25,000	25,000
A0123P	Ad-hoc Relief A 2019				38,000	38,000
A0123X	Adhoc Relief Allowance-2020				25,000	26,000
A01270	Others			<u>209,000</u>		<u>230,000</u>
1	Other					230,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>223,000</u>	<u>258,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>34,000</u>	<u>63,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			23,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
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			18,000	18,000	20,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			86,000	86,000	90,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA				2,025,000	874,500	1,742,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,458,000</u>	<u>1,525,000</u>	<u>2,347,000</u>
A011	TOTAL PAY		5	5	<u>1,280,000</u>	<u>832,000</u>	<u>1,280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,280,000</u>	<u>832,000</u>	<u>1,280,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,275,000</u>	<u>827,000</u>	<u>1,275,000</u>
S053	SENIOR CLERK	(BPS-14)				827,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	171,000		171,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	151,000		151,000
A313	ATTENDANT	(BPS-02)	2	2	807,000		807,000
J002	JANITOR	(BPS-02)	1	1	146,000		146,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>1,178,000</u>	<u>693,000</u>	<u>1,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,178,000</u>	<u>693,000</u>	<u>1,067,000</u>
A01202	House Rent Allowance				72,000	55,000	55,000
A01203	Conveyance Allowance				143,000	69,000	69,000
A01207	Washing Allowance				7,000	5,000	5,000
A01217	Medical Allowance				80,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				41,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				26,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				114,000	65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				179,000	124,000	124,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	83,000	83,000
A0123P	Ad-hoc Relief A 2019					124,000	124,000
A0123X	Adhoc Relief Allowance-2020					83,000	87,000
A01270	Others				<u>336,000</u>		<u>370,000</u>
1	Other						370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>194,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>78,000</u>	<u>9,000</u>	<u>86,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>127,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			41,000	41,000	45,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13101	Machinery and Equipment			75,000	75,000	79,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>68,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			65,000	65,000	68,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL				2,861,000	1,859,000	2,774,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,950,000</u>	<u>1,427,500</u>	<u>2,460,000</u>
A011	TOTAL PAY		5	5	<u>1,344,000</u>	<u>723,000</u>	<u>1,342,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,344,000</u>	<u>723,000</u>	<u>1,342,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,328,000</u>	<u>709,000</u>	<u>1,328,000</u>
S053	SENIOR CLERK (BPS-14)					709,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	224,000		224,000
J053	JUNIOR CLERK (BPS-11)		1	1	122,000		122,000
V021	VOCATIONAL TEACHER (BPS-08)		1	1	403,000		403,000
A313	ATTENDANT (BPS-02)		1	1	336,000		336,000
S371	SECURITY GUARD (BPS-02)		1	1	243,000		243,000
A01152	Personal pay				16,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>1,606,000</u>	<u>704,500</u>	<u>1,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,581,000</u>	<u>679,500</u>	<u>1,093,000</u>
A01202	House Rent Allowance				92,000	57,000	57,000
A01203	Conveyance Allowance				179,000	80,000	80,000
A01207	Washing Allowance				5,000	2,500	3,000
A0120D	Integrated Allowance				7,000	8,000	8,000
A01217	Medical Allowance				109,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				52,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				36,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				140,000	55,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	108,000	108,000
A01233	Unattractive Area Allowance				62,000	38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				248,000	72,000	72,000
A0123P	Ad-hoc Relief A 2019					108,000	108,000
A0123X	Adhoc Relief Allowance-2020					72,000	76,000
A01270	Others				<u>372,000</u>		<u>409,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT					
1	Other					409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>164,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
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			21,000	21,000	23,000
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
1	Others			101,000		106,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A13101	Machinery and Equipment			155,000	155,000	163,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT				3,408,000	1,768,500	2,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,713,000</u>	<u>1,613,500</u>	<u>1,733,000</u>
A011	TOTAL PAY		5	5	<u>677,000</u>	<u>841,000</u>	<u>724,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>677,000</u>	<u>841,000</u>	<u>724,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>653,000</u>	<u>803,000</u>	<u>686,000</u>
S053	SENIOR CLERK (BPS-14)					803,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	220,000		231,000
A313	ATTENDANT (BPS-02)		2	2	129,000		135,000
J002	JANITOR (BPS-02)		1	1	152,000		160,000
S371	SECURITY GUARD (BPS-02)		1	1	152,000		160,000
A01152	Personal pay				24,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>1,036,000</u>	<u>772,500</u>	<u>1,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,011,000</u>	<u>747,500</u>	<u>984,000</u>
A01202	House Rent Allowance				86,000	68,000	68,000
A01203	Conveyance Allowance				107,000	89,000	89,000
A01207	Washing Allowance				5,000	2,500	3,000
A01217	Medical Allowance				75,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				34,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				22,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				125,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				162,000	126,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				184,000	84,000	84,000
A0123P	Ad-hoc Relief A 2019					126,000	126,000
A0123X	Adhoc Relief Allowance-2020					84,000	88,000
A01270	Others				<u>211,000</u>		<u>232,000</u>
1	Other						232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER					
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>33,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>351,000</u>	<u>3,000</u>	<u>386,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER				2,107,000	1,659,500	2,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,053,000</u>	<u>639,000</u>	<u>799,000</u>
A011	TOTAL PAY	2	2	<u>248,000</u>	<u>212,000</u>	<u>248,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>248,000</u>	<u>212,000</u>	<u>248,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>248,000</u>	<u>212,000</u>	<u>248,000</u>
S053	SENIOR CLERK (BPS-14)				212,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	69,000		69,000
J002	JANITOR (BPS-02)	1	1	179,000		179,000
A012	TOTAL ALLOWANCES			<u>805,000</u>	<u>427,000</u>	<u>551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>566,000</u>	<u>188,000</u>	<u>312,000</u>
A01202	House Rent Allowance			60,000	17,000	17,000
A01203	Conveyance Allowance			27,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			72,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			54,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			63,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			92,000	17,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017			41,000	32,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	21,000	21,000
A0123P	Ad-hoc Relief A 2019				32,000	32,000
A0123X	Adhoc Relief Allowance-2020				21,000	22,000
A01270	Others			<u>112,000</u>		<u>123,000</u>
1	Other					123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>22,000</u>	<u>531,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>463,000</u>		<u>509,000</u>
A03303	Electricity			463,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,548,000	671,000	1,340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>611,000</u>	<u>276,500</u>	<u>388,000</u>
A011	TOTAL PAY	3	3	<u>38,000</u>	<u>19,000</u>	<u>37,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>38,000</u>	<u>19,000</u>	<u>37,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>35,000</u>	<u>17,500</u>	<u>35,000</u>
S053	SENIOR CLERK (BPS-14)				17,500	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	18,000		18,000
A313	ATTENDANT (BPS-02)	2	2	17,000		17,000
A01152	Personal pay			3,000	1,500	2,000
A012	TOTAL ALLOWANCES			<u>573,000</u>	<u>257,500</u>	<u>351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>548,000</u>	<u>232,500</u>	<u>326,000</u>
A01202	House Rent Allowance			60,000	30,000	30,000
A01203	Conveyance Allowance			27,000	13,500	14,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			72,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			17,000	8,500	9,000
A0122M	Adhoc Relief Allowance 2016			83,000	41,500	42,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	41,500	42,000
A0123G	Ad-hoc Relief Allowance-2018			94,000	47,000	47,000
A01270	Others			<u>83,000</u>		<u>91,000</u>
1	Other					91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>27,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>3,000</u>	<u>132,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD				782,000	330,500	573,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,029,000</u>	<u>32,956,500</u>	<u>25,000,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>8,940,000</u>	<u>18,488,000</u>	<u>9,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>1,162,000</u>	<u>10,215,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>1,080,000</u>	<u>10,052,000</u>	<u>1,135,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	75,000		79,000
P094	PRINCIPAL	(BPS-19)	1	1	101,000		106,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	323,000		339,000
L054	LECTURER	(BPS-17)	4	4	51,000		54,000
L058	LIBRARIAN	(BPS-17)	1	1	197,000		207,000
R030	REGISTRAR	(BPS-17)	1	1	202,000		212,000
A119	ASSISTANT	(BPS-16)				10,052,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	131,000		138,000
A01102	Personal pay				82,000	163,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>7,778,000</u>	<u>8,273,000</u>	<u>8,239,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>7,746,000</u>	<u>8,079,000</u>	<u>8,045,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	143,000		150,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	2,941,000		3,000,000
S053	SENIOR CLERK	(BPS-14)	2	2	239,000	8,079,000	251,000
J014	JR CLERK	(BPS-11)	2	2	246,000		258,000
A020	ACCOUNTANT	(BPS-08)	1	1	135,000		142,000
S206	STORE KEEPER	(BPS-08)	1	1	135,000		142,000
C029	CASHIER	(BPS-06)	1	1	135,000		142,000
D114	DISPENSER	(BPS-06)	1	1	135,000		142,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	827,000		868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN						
A313	ATTENDANT	(BPS-02)	4	4	1,009,000		1,059,000
J002	JANITOR	(BPS-02)	1	1	135,000		142,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	1,366,000		1,434,000
S371	SECURITY GUARD	(BPS-02)	2	2	300,000		315,000
A01152	Personal pay				32,000	194,000	194,000
A012	TOTAL ALLOWANCES				<u>14,089,000</u>	<u>14,468,500</u>	<u>15,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,833,000</u>	<u>14,212,500</u>	<u>15,207,000</u>
A01202	House Rent Allowance				945,000	1,085,000	1,085,000
A01203	Conveyance Allowance				1,525,000	1,310,000	1,310,000
A01207	Washing Allowance				61,000	44,000	44,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				1,009,000	913,000	913,000
A0121T	Adhoc Relief Allowance 2013				239,000	176,000	176,000
A01224	Entertainment Allowance					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				322,000	273,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,772,000	1,399,000	1,399,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,499,000	2,773,000	2,773,000
A01233	Unattractive Area Allowance				228,000	239,000	239,000
A0123G	Ad-hoc Relief Allowance-2018				4,228,000	1,849,000	1,849,000
A0123P	Ad-hoc Relief A 2019					2,773,000	2,773,000
A0123X	Adhoc Relief Allowance-2020					1,338,000	1,405,000
A01270	Others						<u>927,000</u>
1	Other						927,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A01274	Medical Charges				256,000	256,000	256,000
A03	TOTAL OPERATING EXPENSES				<u>1,906,000</u>	<u>696,000</u>	<u>2,054,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN					
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,215,000</u>	<u>5,000</u>	<u>1,337,000</u>
A03302	Water			5,000	5,000	6,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>462,000</u>
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			138,000	138,000	152,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A03901	Stationery			67,000	67,000	70,000
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			18,000	18,000	19,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13201	Furniture and Fixture			122,000	122,000	128,000
GOVERNMENT. POLY TECHNIC INSTITUTE BADIN				25,271,000	33,988,500	27,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,935,000</u>	<u>9,268,000</u>	<u>10,178,000</u>
A011	TOTAL PAY		11	11	<u>4,566,000</u>	<u>5,182,000</u>	<u>4,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,347,000</u>	<u>3,391,000</u>	<u>4,429,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,347,000</u>	<u>3,309,000</u>	<u>4,347,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,495,000		1,495,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,247,000		2,247,000
L054	LECTURER (BPS-17)		1	1	605,000		605,000
A119	ASSISTANT (BPS-16)					3,309,000	
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>219,000</u>	<u>1,791,000</u>	<u>219,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>219,000</u>	<u>1,791,000</u>	<u>219,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	25,000	1,791,000	25,000
J014	JR CLERK (BPS-11)		2	2	29,000		29,000
C029	CASHIER (BPS-06)		1	1	21,000		21,000
S122	SHOP ASSISTANT (BPS-06)		1	1	20,000		20,000
A313	ATTENDANT (BPS-02)		1	1	62,000		62,000
S371	SECURITY GUARD (BPS-02)		1	1	62,000		62,000
A012	TOTAL ALLOWANCES				<u>5,369,000</u>	<u>4,086,000</u>	<u>5,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,369,000</u>	<u>4,086,000</u>	<u>5,530,000</u>
A01202	House Rent Allowance				337,000	385,000	385,000
A01203	Conveyance Allowance				496,000	388,000	388,000
A01207	Washing Allowance				9,000	8,000	8,000
A01217	Medical Allowance				333,000	269,000	269,000
A0121T	Adhoc Relief Allowance 2013				76,000	39,000	39,000
A01224	Entertainment Allowance					6,000	6,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN					
A0122C	Adhoc Relief Allowance - 2015			103,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			563,000	389,000	389,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			952,000	777,000	777,000
A01233	Unattractive Area Allowance			111,000	80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			1,092,000	518,000	518,000
A0123P	Ad-hoc Relief A 2019				777,000	777,000
A0123X	Adhoc Relief Allowance-2020				349,000	366,000
A01270	Others			<u>1,297,000</u>		<u>1,427,000</u>
1	Other					1,427,000
A03	TOTAL OPERATING EXPENSES			<u>357,000</u>	<u>239,000</u>	<u>377,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>122,000</u>	<u>4,000</u>	<u>134,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			118,000		130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>137,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			39,000	39,000	41,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN				10,376,000	9,591,000	10,643,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,638,000</u>	<u>6,976,000</u>	<u>7,917,000</u>
A011	TOTAL PAY		12	12	<u>3,817,000</u>	<u>3,864,000</u>	<u>3,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,176,000</u>	<u>1,897,000</u>	<u>2,176,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,176,000</u>	<u>1,897,000</u>	<u>2,176,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	975,000		975,000
L054	LECTURER	(BPS-17)	1	1	769,000		769,000
A119	ASSISTANT	(BPS-16)				1,897,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	432,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,641,000</u>	<u>1,967,000</u>	<u>1,646,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,641,000</u>	<u>1,962,000</u>	<u>1,641,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	311,000		311,000
S053	SENIOR CLERK	(BPS-14)	1	1	197,000	1,962,000	197,000
J014	JR CLERK	(BPS-11)	2	2	304,000		304,000
C029	CASHIER	(BPS-06)	1	1	101,000		101,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	397,000		397,000
A313	ATTENDANT	(BPS-02)	1	1	230,000		230,000
S371	SECURITY GUARD	(BPS-02)	1	1	101,000		101,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>3,821,000</u>	<u>3,112,000</u>	<u>4,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,821,000</u>	<u>3,112,000</u>	<u>4,095,000</u>
A01202	House Rent Allowance				238,000	275,000	275,000
A01203	Conveyance Allowance				417,000	349,000	349,000
A01207	Washing Allowance				9,000	8,000	8,000
A01217	Medical Allowance				254,000	214,000	214,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO					
A0121T	Adhoc Relief Allowance 2013			79,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			70,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			386,000	287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000	580,000	580,000
A01233	Unattractive Area Allowance			51,000	43,000	43,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	386,000	386,000
A0123P	Ad-hoc Relief A 2019				580,000	580,000
A0123X	Adhoc Relief Allowance-2020				292,000	307,000
A01270	Others			<u>880,000</u>		<u>968,000</u>
1	Other					968,000
A03	TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>200,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>210,000</u>		<u>231,000</u>
A03303	Electricity			210,000		231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>139,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			48,000	48,000	53,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO				8,061,000	7,189,000	8,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,237,000</u>	<u>4,550,500</u>	<u>6,621,000</u>
A011	TOTAL PAY		8	8	<u>3,254,000</u>	<u>2,273,000</u>	<u>3,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,184,000</u>	<u>884,000</u>	<u>2,184,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,184,000</u>	<u>884,000</u>	<u>2,184,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	660,000		660,000
L054	LECTURER	(BPS-17)	1	1	852,000		852,000
A119	ASSISTANT	(BPS-16)				884,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	672,000		672,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,070,000</u>	<u>1,389,000</u>	<u>1,070,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,070,000</u>	<u>1,389,000</u>	<u>1,070,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	123,000	1,389,000	123,000
J014	JR CLERK	(BPS-11)	2	2	263,000		263,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	684,000		684,000
A012	TOTAL ALLOWANCES				<u>3,983,000</u>	<u>2,277,500</u>	<u>3,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,497,000</u>	<u>1,795,000</u>	<u>2,880,000</u>
A01202	House Rent Allowance				179,000	151,000	151,000
A01203	Conveyance Allowance				326,000	192,000	192,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				202,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013				80,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				67,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016				367,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				669,000	341,000	341,000
A01233	Unattractive Area Allowance				29,000	14,000	14,000
A01238	Charge Allowance				18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				580,000	227,000	227,000
A0123P	Ad-hoc Relief A 2019					341,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI					
A0123X	Adhoc Relief Allowance-2020				183,000	192,000
A01270	Others			<u>978,000</u>		<u>1,076,000</u>
1	Other					1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>486,000</u>	<u>482,500</u>	<u>487,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A01299	Others			7,000	3,500	8,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>208,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>121,000</u>		<u>133,000</u>
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>139,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			48,000	48,000	53,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI			7,581,000	4,773,500	6,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,345,000</u>	<u>1,303,000</u>	<u>2,409,000</u>
A011	TOTAL PAY		5	5	<u>849,000</u>	<u>765,000</u>	<u>846,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>268,000</u>	<u>134,000</u>	<u>268,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>268,000</u>	<u>134,000</u>	<u>268,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	121,000		121,000
A119	ASSISTANT	(BPS-16)				134,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	147,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>581,000</u>	<u>631,000</u>	<u>578,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>575,000</u>	<u>628,000</u>	<u>575,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	628,000	153,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	292,000		292,000
S371	SECURITY GUARD	(BPS-02)	1	1	130,000		130,000
A01152	Personal pay				6,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>1,496,000</u>	<u>538,000</u>	<u>1,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,469,000</u>	<u>511,000</u>	<u>1,536,000</u>
A01202	House Rent Allowance				28,000	45,000	45,000
A01203	Conveyance Allowance				54,000	58,000	58,000
A01207	Washing Allowance				9,000	4,000	4,000
A01217	Medical Allowance				78,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				36,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				60,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				50,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018				132,000	63,000	63,000
A0123P	Ad-hoc Relief A 2019					94,000	94,000
A0123X	Adhoc Relief Allowance-2020					63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN					
A01270	Others			<u>929,000</u>		<u>1,022,000</u>
1	Other					1,022,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>283,000</u>	<u>684,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>428,000</u>	<u>80,000</u>	<u>471,000</u>
A03301	Gas			44,000	44,000	48,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>174,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN				3,183,000	1,793,000	3,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,349,000</u>	<u>34,318,500</u>	<u>27,171,000</u>
A011	TOTAL PAY		54	54	<u>10,569,000</u>	<u>19,035,000</u>	<u>10,790,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>908,000</u>	<u>9,683,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>836,000</u>	<u>9,647,000</u>	<u>876,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	64,000		67,000
P094	PRINCIPAL	(BPS-19)	1	1	64,000		67,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	124,000		130,000
L054	LECTURER	(BPS-17)	8	8	87,000		91,000
L058	LIBRARIAN	(BPS-17)	1	1	124,000		130,000
R030	REGISTRAR	(BPS-17)	1	1	124,000		130,000
A119	ASSISTANT	(BPS-16)				9,647,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	87,000		91,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	162,000		170,000
A01102	Personal pay				72,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>9,661,000</u>	<u>9,352,000</u>	<u>9,878,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>9,388,000</u>	<u>9,104,000</u>	<u>9,630,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	163,000		171,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	6	6	4,562,000		4,562,000
S053	SENIOR CLERK	(BPS-14)	2	2	299,000	9,104,000	314,000
J014	JR CLERK	(BPS-11)	1	1	161,000		169,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	311,000		327,000
A020	ACCOUNTANT	(BPS-08)	1	1	161,000		169,000
S206	STORE KEEPER	(BPS-08)	1	1	161,000		169,000
C029	CASHIER	(BPS-06)	1	1	154,000		162,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	822,000		863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU						
D161	DRIVER	(BPS-05)	1	1	154,000		162,000
A313	ATTENDANT	(BPS-02)	4	4	1,006,000		1,056,000
G012	GARDNER	(BPS-02)	1	1	154,000		162,000
J002	JANITOR	(BPS-02)	1	1	292,000		307,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	705,000		740,000
S371	SECURITY GUARD	(BPS-02)	2	2	283,000		297,000
A01152	Personal pay				273,000	248,000	248,000
A012	TOTAL ALLOWANCES				<u>15,780,000</u>	<u>15,283,500</u>	<u>16,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,298,000</u>	<u>14,801,500</u>	<u>15,899,000</u>
A01202	House Rent Allowance				1,102,000	1,399,000	1,399,000
A01203	Conveyance Allowance				1,791,000	1,480,000	1,480,000
A01207	Washing Allowance				20,000	16,000	16,000
A01217	Medical Allowance				1,097,000	871,000	871,000
A0121T	Adhoc Relief Allowance 2013				292,000	264,000	264,000
A01224	Entertainment Allowance					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				378,000	283,000	283,000
A0122M	Adhoc Relief Allowance 2016				2,034,000	1,389,000	1,389,000
A0122Y	Ad-hoc Relief Allowance 2017				3,839,000	2,820,000	2,820,000
A01233	Unattractive Area Allowance				218,000	172,000	172,000
A01238	Charge Allowance				19,000	9,500	10,000
A0123G	Ad-hoc Relief Allowance-2018				4,508,000	1,878,000	1,878,000
A0123P	Ad-hoc Relief A 2019					2,817,000	2,817,000
A0123X	Adhoc Relief Allowance-2020					1,390,000	1,460,000
A01270	Others						<u>1,027,000</u>
1	Other						1,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A01274	Medical Charges				479,000	479,000	479,000
A01289	Teaching Allowance				3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>2,271,000</u>	<u>456,000</u>	<u>2,485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU					
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>1,867,000</u>	<u>52,000</u>	<u>2,055,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			16,000	16,000	18,000
A03303	Electricity			1,815,000		1,997,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>236,000</u>	<u>253,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	182,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03942	Cost of Other Stores			12,000	12,000	13,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU					
A13201	Furniture and Fixture			48,000	48,000	50,000
GOVERNMENT. POLY TECHNIC INSTITUTE DADU				28,726,000	34,880,500	29,767,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,996,000</u>	<u>21,944,000</u>	<u>27,594,000</u>
A011	TOTAL PAY		33	33	<u>16,176,000</u>	<u>12,230,000</u>	<u>16,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,920,000</u>	<u>7,569,000</u>	<u>10,920,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,920,000</u>	<u>7,569,000</u>	<u>10,920,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,985,000		2,985,000
P094	PRINCIPAL	(BPS-19)	1	1	260,000		260,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,186,000		3,186,000
L054	LECTURER	(BPS-17)	5	5	3,910,000		3,910,000
R030	REGISTRAR	(BPS-17)	1	1	227,000		227,000
S370	SENIOR INSTRUTOR (PHYSICAL EDUCATION)	(BPS-17)	1	1	227,000		227,000
A119	ASSISTANT	(BPS-16)				7,569,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	125,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,256,000</u>	<u>4,661,000</u>	<u>5,300,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,251,000</u>	<u>4,612,000</u>	<u>5,251,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	125,000		125,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	1,934,000		1,934,000
S053	SENIOR CLERK	(BPS-14)	1	1	125,000	4,612,000	125,000
J014	JR CLERK	(BPS-11)	2	2	328,000		328,000
A020	ACCOUNTANT	(BPS-08)	1	1	125,000		125,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	125,000		125,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	1,127,000		1,127,000
D114	DISPENSER	(BPS-05)	1	1	125,000		125,000
A313	ATTENDANT	(BPS-02)	2	2	702,000		702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU						
J002	JANITOR	(BPS-02)	1	1	115,000		115,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	210,000		210,000
S371	SECURITY GUARD	(BPS-02)	1	1	210,000		210,000
A01152	Personal pay				5,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>10,820,000</u>	<u>9,714,000</u>	<u>11,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,579,000</u>	<u>9,474,000</u>	<u>11,134,000</u>
A01202	House Rent Allowance				845,000	889,000	889,000
A01203	Conveyance Allowance				1,326,000	927,000	927,000
A01207	Washing Allowance				7,000	4,000	4,000
A01217	Medical Allowance				810,000	555,000	555,000
A0121T	Adhoc Relief Allowance 2013				156,000	99,000	99,000
A01224	Entertainment Allowance					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				324,000	177,000	177,000
A0122M	Adhoc Relief Allowance 2016				1,513,000	910,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017				2,721,000	1,835,000	1,835,000
A01233	Unattractive Area Allowance				135,000	122,000	122,000
A01238	Charge Allowance				20,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				2,722,000	1,223,000	1,223,000
A0123P	Ad-hoc Relief A 2019					1,835,000	1,835,000
A0123X	Adhoc Relief Allowance-2020					869,000	912,000
A01270	Others						<u>1,617,000</u>
1	Other						1,617,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>241,000</u>	<u>240,000</u>	<u>240,000</u>
A01274	Medical Charges				239,000	239,000	239,000
A01289	Teaching Allowance				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>666,000</u>	<u>202,000</u>	<u>720,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU					
A033	TOTAL UTILITIES			464,000		510,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			33,000	33,000	33,000
A03805	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			128,000	128,000	134,000
A03901	Stationery			41,000	41,000	43,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			37,000	37,000	39,000
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			32,000	32,000	34,000
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			26,000	26,000	27,000
A13201	Furniture and Fixture			26,000	26,000	27,000
GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU				27,720,000	22,204,000	28,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,667,000</u>	<u>8,425,000</u>	<u>12,326,000</u>
A011	TOTAL PAY		13	13	<u>7,705,000</u>	<u>4,573,000</u>	<u>7,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,722,000</u>	<u>3,083,000</u>	<u>5,722,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,722,000</u>	<u>3,083,000</u>	<u>5,722,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	506,000		506,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	657,000		657,000
L054	LECTURER	(BPS-17)	3	3	4,559,000		4,559,000
A119	ASSISTANT	(BPS-16)				3,083,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,983,000</u>	<u>1,490,000</u>	<u>1,968,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,953,000</u>	<u>1,475,000</u>	<u>1,953,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	863,000		863,000
S053	SENIOR CLERK	(BPS-14)	1	1	110,000	1,475,000	110,000
J014	JR CLERK	(BPS-11)	1	1	113,000		113,000
A313	ATTENDANT	(BPS-02)	2	2	665,000		665,000
S371	SECURITY GUARD	(BPS-02)	2	2	202,000		202,000
A01152	Personal pay				30,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>4,962,000</u>	<u>3,852,000</u>	<u>4,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,626,000</u>	<u>3,516,000</u>	<u>4,300,000</u>
A01202	House Rent Allowance				411,000	368,000	368,000
A01203	Conveyance Allowance				600,000	304,000	304,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				374,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013				79,000	44,000	44,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				21,000	10,500	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU					
A0122C	Adhoc Relief Allowance - 2015			143,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			756,000	339,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017			1,009,000	684,000	684,000
A01233	Unattractive Area Allowance			147,000	43,000	43,000
A01238	Charge Allowance			19,000	9,500	10,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000	456,000	456,000
A0123P	Ad-hoc Relief A 2019				684,000	684,000
A0123X	Adhoc Relief Allowance-2020				302,000	317,000
A01270	Others					<u>768,000</u>
1	Other					768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A01274	Medical Charges			336,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>225,000</u>	<u>1,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>964,000</u>	<u>36,000</u>	<u>1,061,000</u>
A03301	Gas			36,000	36,000	40,000
A03303	Electricity			928,000		1,021,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU					
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
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>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>136,000</u>	<u>142,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>136,000</u>	<u>136,000</u>	<u>142,000</u>
A13701	Hardware			68,000	68,000	71,000
A13702	Software			68,000	68,000	71,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU				13,956,000	8,786,000	13,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,544,000</u>	<u>9,405,000</u>	<u>11,819,000</u>
A011	TOTAL PAY		12	12	<u>6,055,000</u>	<u>5,414,000</u>	<u>6,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,082,000</u>	<u>3,612,000</u>	<u>4,082,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,082,000</u>	<u>3,612,000</u>	<u>4,082,000</u>
P094	PRINCIPAL (BPS-19)		1	1	493,000		493,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,448,000		1,448,000
L054	LECTURER (BPS-17)		2	2	2,141,000		2,141,000
A119	ASSISTANT (BPS-16)					3,612,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,973,000</u>	<u>1,802,000</u>	<u>1,970,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,916,000</u>	<u>1,748,000</u>	<u>1,916,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	114,000	1,748,000	114,000
J014	JR CLERK (BPS-11)		1	1	321,000		321,000
S122	SHOP ASSISTANT (BPS-06)		1	1	114,000		114,000
A313	ATTENDANT (BPS-02)		2	2	876,000		876,000
S275	SHOP ATTENDANT (BPS-02)		1	1	114,000		114,000
S371	SECURITY GUARD (BPS-02)		1	1	377,000		377,000
A01152	Personal pay				57,000	54,000	54,000
A012	TOTAL ALLOWANCES				<u>6,489,000</u>	<u>3,991,000</u>	<u>5,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,489,000</u>	<u>3,991,000</u>	<u>5,767,000</u>
A01202	House Rent Allowance				402,000	425,000	425,000
A01203	Conveyance Allowance				565,000	344,000	344,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				359,000	224,000	224,000
A0121T	Adhoc Relief Allowance 2013				133,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			149,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016			699,000	385,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			1,087,000	778,000	778,000
A01233	Unattractive Area Allowance			143,000	104,000	104,000
A01238	Charge Allowance			9,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			1,338,000	519,000	519,000
A0123P	Ad-hoc Relief A 2019				778,000	778,000
A0123X	Adhoc Relief Allowance-2020				314,000	330,000
A01270	Others			<u>1,600,000</u>		<u>1,760,000</u>
1	Other					1,760,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>46,000</u>
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			14,000	14,000	15,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR					
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR				12,671,000	9,532,000	11,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,901,000</u>	<u>14,758,500</u>	<u>18,366,000</u>
A011	TOTAL PAY		28	28	<u>10,271,000</u>	<u>7,696,000</u>	<u>10,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,625,000</u>	<u>657,000</u>	<u>1,586,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,547,000</u>	<u>618,000</u>	<u>1,547,000</u>
P094	PRINCIPAL (BPS-17)		1	1	818,000		818,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	729,000		729,000
A119	ASSISTANT (BPS-16)					618,000	
A01102	Personal pay				78,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,646,000</u>	<u>7,039,000</u>	<u>8,666,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>8,521,000</u>	<u>6,894,000</u>	<u>8,521,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	199,000		199,000
S053	SENIOR CLERK (BPS-14)		1	1	189,000	6,894,000	189,000
J053	JUNIOR CLERK (BPS-11)		6	6	987,000		987,000
T058	TRADE INSTRUCTOR (BPS-10)		5	5	3,207,000		3,207,000
L003	LAB ASSISTANT (BPS-06)		4	4	1,738,000		1,738,000
S122	SHOP ASSISTANT (BPS-06)		3	3	484,000		484,000
S206	STORE KEEPER (BPS-06)		1	1	189,000		189,000
A313	ATTENDANT (BPS-02)		2	2	337,000		337,000
J002	JANITOR (BPS-02)		1	1	854,000		854,000
S275	SHOP ATTENDANT (BPS-02)		2	2	337,000		337,000
A01152	Personal pay				125,000	145,000	145,000
A012	TOTAL ALLOWANCES				<u>7,630,000</u>	<u>7,062,500</u>	<u>8,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,899,000</u>	<u>6,339,000</u>	<u>7,383,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU					
A01202	House Rent Allowance			479,000	498,000	498,000
A01203	Conveyance Allowance			906,000	658,000	658,000
A01207	Washing Allowance			7,000	6,000	6,000
A01217	Medical Allowance			550,000	406,000	406,000
A0121T	Adhoc Relief Allowance 2013			250,000	164,000	164,000
A0122C	Adhoc Relief Allowance - 2015			182,000	116,000	116,000
A0122M	Adhoc Relief Allowance 2016			1,002,000	592,000	592,000
A0122N	Special Conveyance Allowance to Disbalded Employees				82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017			1,846,000	1,148,000	1,148,000
A01233	Unattractive Area Allowance			19,000	18,000	18,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,654,000	766,000	766,000
A0123P	Ad-hoc Relief A 2019				1,148,000	1,148,000
A0123X	Adhoc Relief Allowance-2020				735,000	772,000
A01270	Others					<u>1,007,000</u>
1	Other					1,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>731,000</u>	<u>723,500</u>	<u>731,000</u>
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>345,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>348,000</u>		<u>383,000</u>
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>235,000</u>	<u>257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU						
A03805	Travelling Allowance				12,000	12,000	12,000
A03807	P.O.L Charges A.planes				218,000	218,000	240,000
	H.coptors S.Cars M/Cycle						
A03808	Conveyance Charges				5,000	5,000	5,000
A039	TOTAL GENERAL				<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03901	Stationery				15,000	15,000	16,000
A03902	Printing and Publication				13,000	13,000	13,000
A03905	Newspapers Periodicals and Books				14,000	14,000	15,000
A03942	Cost of Other Stores				21,000	21,000	23,000
A03970	Others				<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others				17,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture				13,000	13,000	14,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU					18,621,000	15,130,500	19,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,165,000</u>	<u>21,996,000</u>	<u>18,356,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>7,527,000</u>	<u>12,412,000</u>	<u>7,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>805,000</u>	<u>7,623,000</u>	<u>880,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>805,000</u>	<u>7,586,000</u>	<u>843,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	127,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	4	4	168,000		176,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				7,586,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	129,000		135,000
A01102	Personal pay					37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>6,722,000</u>	<u>4,789,000</u>	<u>7,089,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>6,705,000</u>	<u>4,741,000</u>	<u>7,041,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	130,000		137,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	5	5	3,747,000		3,934,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	4,741,000	124,000
J014	JR CLERK	(BPS-11)	1	1	214,000		225,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	317,000		333,000
A020	ACCOUNTANT	(BPS-08)	1	1	118,000		124,000
S206	STORE KEEPER	(BPS-08)	1	1	118,000		124,000
D114	DISPENSER	(BPS-06)	1	1	118,000		124,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	997,000		1,047,000
A313	ATTENDANT	(BPS-02)	2	2	360,000		378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK						
J002	JANITOR	(BPS-02)	1	1	102,000		107,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	183,000		192,000
S371	SECURITY GUARD	(BPS-02)	2	2	183,000		192,000
A01152	Personal pay				17,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>8,638,000</u>	<u>9,584,000</u>	<u>10,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,631,000</u>	<u>9,580,500</u>	<u>10,379,000</u>
A01202	House Rent Allowance				647,000	944,000	944,000
A01203	Conveyance Allowance				1,070,000	1,019,000	1,019,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				632,000	585,000	585,000
A0121T	Adhoc Relief Allowance 2013				179,000	103,000	103,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				208,000	176,000	176,000
A0122M	Adhoc Relief Allowance 2016				1,142,000	910,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017				2,114,000	1,862,000	1,862,000
A01238	Charge Allowance				13,000	6,500	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,618,000	1,241,000	1,241,000
A0123P	Ad-hoc Relief A 2019					1,862,000	1,862,000
A0123X	Adhoc Relief Allowance-2020					860,000	903,000
A01270	Others						<u>755,000</u>
1	Other						755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>3,500</u>	<u>8,000</u>
A01299	Others				7,000	3,500	8,000
A03	TOTAL OPERATING EXPENSES				<u>2,609,000</u>	<u>68,000</u>	<u>2,865,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK					
A033	TOTAL UTILITIES			2,541,000		2,795,000
A03303	Electricity			2,541,000		2,795,000
A038	TOTAL TRAVEL & TRANSPORTATION			24,000	24,000	24,000
A03805	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			26,000	26,000	27,000
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			12,000	12,000	13,000
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			36,000	36,000	38,000
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK				18,831,000	22,121,000	21,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,682,000</u>	<u>3,919,000</u>	<u>4,686,000</u>
A011	TOTAL PAY		11	11	<u>2,413,000</u>	<u>2,494,500</u>	<u>2,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,649,000</u>	<u>824,500</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,649,000</u>	<u>824,500</u>	<u>1,649,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	791,000		791,000
L054	LECTURER	(BPS-17)	1	1	383,000		383,000
A119	ASSISTANT	(BPS-16)				824,500	
A346	ADMN. OFFICER	(BPS-16)	1	1	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>764,000</u>	<u>1,670,000</u>	<u>776,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>758,000</u>	<u>1,652,000</u>	<u>758,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	125,000		125,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,652,000	64,000
J014	JR CLERK	(BPS-11)	1	1	125,000		125,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	128,000		128,000
C029	CASHIER	(BPS-06)	1	1	66,000		66,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	125,000		125,000
A313	ATTENDANT	(BPS-02)	1	1	125,000		125,000
A01152	Personal pay				6,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>3,269,000</u>	<u>1,424,500</u>	<u>2,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,269,000</u>	<u>1,424,500</u>	<u>2,261,000</u>
A01202	House Rent Allowance				178,000	133,000	133,000
A01203	Conveyance Allowance				350,000	166,000	166,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				210,000	103,000	103,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK					
A0121T	Adhoc Relief Allowance 2013			60,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			118,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			295,000	121,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			590,000	250,000	250,000
A01238	Charge Allowance			13,000	6,500	7,000
A0123G	Ad-hoc Relief Allowance-2018			698,000	167,000	167,000
A0123P	Ad-hoc Relief A 2019				250,000	250,000
A0123X	Adhoc Relief Allowance-2020				167,000	175,000
A01270	Others			<u>753,000</u>		<u>828,000</u>
1	Other					828,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>69,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
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			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
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			5,000	5,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK				6,039,000	4,045,000	5,071,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,710,000</u>	<u>11,154,500</u>	<u>7,084,000</u>
A011	TOTAL PAY		12	12	<u>988,000</u>	<u>6,363,000</u>	<u>1,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>675,000</u>	<u>4,882,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>675,000</u>	<u>4,882,000</u>	<u>710,000</u>
P094	PRINCIPAL (BPS-19)		1	1	291,000		306,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	71,000		75,000
L054	LECTURER (BPS-17)		2	2	313,000		329,000
A119	ASSISTANT (BPS-16)					4,882,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>313,000</u>	<u>1,481,000</u>	<u>342,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>308,000</u>	<u>1,463,000</u>	<u>324,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	39,000	1,463,000	41,000
J014	JR CLERK (BPS-11)		1	1	39,000		41,000
C029	CASHIER (BPS-06)		1	1	52,000		55,000
A313	ATTENDANT (BPS-02)		1	1	63,000		66,000
S275	SHOP ATTENDANT (BPS-02)		1	1	63,000		66,000
S371	SECURITY GUARD (BPS-02)		2	2	52,000		55,000
A01152	Personal pay				5,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>5,722,000</u>	<u>4,791,500</u>	<u>6,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,000</u>	<u>4,791,500</u>	<u>6,032,000</u>
A01202	House Rent Allowance				340,000	475,000	475,000
A01203	Conveyance Allowance				544,000	452,000	452,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				280,000	286,000	286,000
A0121T	Adhoc Relief Allowance 2013				60,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI					
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			100,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016			549,000	473,000	473,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,300,000	954,000	954,000
A01233	Unattractive Area Allowance			22,000	18,000	18,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,402,000	636,000	636,000
A0123P	Ad-hoc Relief A 2019				954,000	954,000
A0123X	Adhoc Relief Allowance-2020				392,000	412,000
A01270	Others			<u>1,109,000</u>		<u>1,220,000</u>
1	Other					1,220,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>96,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>174,000</u>		<u>191,000</u>
A03303	Electricity			174,000		191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others			17,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI				7,056,000	11,326,500	7,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,549,000</u>	<u>128,929,000</u>	<u>91,654,000</u>
A011	TOTAL PAY		<u>146</u>	<u>146</u>	<u>30,056,000</u>	<u>72,111,000</u>	<u>31,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>4,025,000</u>	<u>51,074,000</u>	<u>4,952,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>3,845,000</u>	<u>50,163,000</u>	<u>4,041,000</u>
P094	PRINCIPAL (BPS-20)		1	1	131,000		138,000
P111	PROFESSOR (BPS-20)		4	4	227,000		238,000
A311	ASSOCIATE PROFESSOR (BPS-19)		11	11	711,000		747,000
I046	INDUSTRIAL COORDINATOR (BPS-19)		1	1	131,000		138,000
V012	VICE PRINCIPAL (BPS-19)		1	1	131,000		138,000
A269	ASSISTANT PROFESSOR (BPS-18)		17	17	692,000		727,000
L058	LIBRARIAN (BPS-18)		1	1	131,000		138,000
I032	INSTRUCTOR (BPS-17)		1	1	131,000		138,000
L054	LECTURER (BPS-17)		25	25	440,000		462,000
L058	LIBRARIAN (BPS-17)		1	1	131,000		138,000
R030	REGISTRAR (BPS-17)		2	2	252,000		265,000
A119	ASSISTANT (BPS-16)					50,163,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	147,000		154,000
A346	ADMN. OFFICER (BPS-16)		1	1	131,000		138,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	328,000		344,000
S372	STORE PURCHASE OFFICER (BPS-16)		1	1	131,000		138,000
A01102	Personal pay				176,000	909,000	909,000
A01103	Special pay				2,000	1,000	1,000
A01104	Technical pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>26,031,000</u>	<u>21,037,000</u>	<u>26,648,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>25,964,000</u>	<u>20,857,000</u>	<u>26,468,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD						
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	328,000		344,000
J025	JR INSTRUCTOR	(BPS-14)	17	17	9,811,000		9,811,000
S053	SENIOR CLERK	(BPS-14)	4	4	587,000	20,857,000	616,000
A020	ACCOUNTANT	(BPS-11)	2	2	328,000		344,000
J014	JR CLERK	(BPS-11)	4	4	587,000		616,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	987,000		1,036,000
S206	STORE KEEPER	(BPS-08)	2	2	328,000		344,000
D114	DISPENSER	(BPS-06)	2	2	328,000		344,000
S122	SHOP ASSISTANT	(BPS-06)	18	18	2,667,000		2,800,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	197,000		207,000
A313	ATTENDANT	(BPS-02)	8	8	1,102,000		1,157,000
G012	GARDNER	(BPS-02)	1	1	327,000		343,000
J002	JANITOR	(BPS-02)	3	3	848,000		890,000
S275	SHOP ATTENDANT	(BPS-02)	9	9	6,952,000		7,000,000
S371	SECURITY GUARD	(BPS-02)	1	1	587,000		616,000
A01152	Personal pay				67,000	180,000	180,000
A012	TOTAL ALLOWANCES				<u>60,493,000</u>	<u>56,818,000</u>	<u>60,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,466,000</u>	<u>56,791,000</u>	<u>60,027,000</u>
A01201	Senior Post Allowance				89,000	51,000	51,000
A01202	House Rent Allowance				6,324,000	6,953,000	6,953,000
A01203	Conveyance Allowance				5,995,000	4,478,000	4,478,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				24,000	6,000	6,000
A01217	Medical Allowance				4,415,000	3,176,000	3,176,000
A0121B	Health Professional Allowance					135,000	135,000
A0121T	Adhoc Relief Allowance 2013				753,000	448,000	448,000
A01224	Entertainment Allowance					107,000	107,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD					
A01226	Computer Allowance				11,000	11,000
A01228	Orderly Allowance			710,000	750,000	750,000
A0122C	Adhoc Relief Allowance - 2015			1,591,000	1,068,000	1,068,000
A0122M	Adhoc Relief Allowance 2016			8,716,000	5,459,000	5,459,000
A0122N	Special Conveyance Allowance to Disbalded Employees				63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			15,602,000	11,009,000	11,009,000
A01233	Unattractive Area Allowance			2,000	1,000	1,000
A01238	Charge Allowance			2,000	8,000	8,000
A01239	Special Allowance				16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			16,238,000	7,328,000	7,328,000
A0123P	Ad-hoc Relief A 2019				11,008,000	11,008,000
A0123X	Adhoc Relief Allowance-2020				4,712,000	4,948,000
A01270	Others					<u>3,000,000</u>
1	Other					3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>7,192,000</u>	<u>1,393,000</u>	<u>7,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			123,000	123,000	129,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>6,521,000</u>	<u>722,000</u>	<u>7,174,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			705,000	705,000	776,000
A03303	Electricity			5,799,000		6,379,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>320,000</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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD					
A03807	P.O.L Charges A.planes			145,000	145,000	160,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			41,000	41,000	41,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>237,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			46,000	46,000	51,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others			84,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>493,000</u>	<u>517,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13001	Transport			68,000	68,000	71,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A13101	Machinery and Equipment			207,000	207,000	217,000
A132	TOTAL FURNITURE AND FIXTURE			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			148,000	148,000	155,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13701	Hardware			70,000	70,000	74,000
GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD				98,234,000	130,815,000	100,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,271,000</u>	<u>21,472,000</u>	<u>16,773,000</u>
A011	TOTAL PAY		31	31	<u>6,288,000</u>	<u>12,199,000</u>	<u>6,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,410,000</u>	<u>7,911,000</u>	<u>1,646,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,410,000</u>	<u>7,746,000</u>	<u>1,481,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	532,000		559,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	505,000		530,000
L054	LECTURER	(BPS-17)	4	4	373,000		392,000
A119	ASSISTANT	(BPS-16)				7,746,000	
A01102	Personal pay					165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,878,000</u>	<u>4,288,000</u>	<u>5,178,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,873,000</u>	<u>4,226,000</u>	<u>5,116,000</u>
J025	JR INSTRUCTOR	(BPS-14)	5	5	2,456,000		2,579,000
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	4,226,000	150,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	256,000		269,000
S206	STORE KEEPER	(BPS-08)	1	1	143,000		150,000
C029	CASHIER	(BPS-06)	1	1	143,000		150,000
D114	DISPENSER	(BPS-06)	1	1	143,000		150,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	822,000		863,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	767,000		805,000
A01152	Personal pay				5,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>10,983,000</u>	<u>9,273,000</u>	<u>9,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,983,000</u>	<u>9,273,000</u>	<u>9,949,000</u>
A01202	House Rent Allowance				1,035,000	1,057,000	1,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)					
A01203	Conveyance Allowance			1,098,000	732,000	732,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			827,000	544,000	544,000
A0121T	Adhoc Relief Allowance 2013			159,000	97,000	97,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			290,000	181,000	181,000
A0122M	Adhoc Relief Allowance 2016			1,585,000	920,000	920,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			2,895,000	1,826,000	1,826,000
A0123G	Ad-hoc Relief Allowance-2018			3,092,000	1,219,000	1,219,000
A0123P	Ad-hoc Relief A 2019				1,828,000	1,828,000
A0123X	Adhoc Relief Allowance-2020				822,000	863,000
A01270	Others					<u>635,000</u>
1	Other					635,000
A03	TOTAL OPERATING EXPENSES			<u>4,373,000</u>	<u>894,000</u>	<u>4,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>4,013,000</u>	<u>534,000</u>	<u>4,415,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			529,000	529,000	582,000
A03303	Electricity			3,479,000		3,827,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>126,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	96,000
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)					
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>182,000</u>
A03901	Stationery			20,000	20,000	21,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			70,000	70,000	77,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000		44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13001	Transport			83,000	83,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			74,000	74,000	78,000
GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)				21,887,000	22,609,000	21,826,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,083,000</u>	<u>12,112,500</u>	<u>8,869,000</u>
A011	TOTAL PAY		12	12	<u>1,769,000</u>	<u>6,740,000</u>	<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>726,000</u>	<u>4,280,000</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>704,000</u>	<u>4,162,000</u>	<u>740,000</u>
P094	PRINCIPAL (BPS-19)		1	1	440,000		462,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	131,000		138,000
L054	LECTURER (BPS-17)		1	1	133,000		140,000
A119	ASSISTANT (BPS-16)					4,162,000	
A01102	Personal pay				22,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,043,000</u>	<u>2,460,000</u>	<u>1,140,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,022,000</u>	<u>2,392,000</u>	<u>1,072,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	137,000	2,392,000	144,000
J014	JR CLERK (BPS-11)		2	2	133,000		140,000
S122	SHOP ASSISTANT (BPS-06)		1	1	128,000		134,000
A313	ATTENDANT (BPS-02)		1	1	128,000		134,000
S280	SHOP ATTENDENT (BPS-02)		2	2	248,000		260,000
S371	SECURITY GUARD (BPS-02)		1	1	248,000		260,000
A01152	Personal pay				21,000	68,000	68,000
A012	TOTAL ALLOWANCES				<u>6,314,000</u>	<u>5,372,500</u>	<u>6,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,314,000</u>	<u>5,372,500</u>	<u>6,871,000</u>
A01202	House Rent Allowance				482,000	666,000	666,000
A01203	Conveyance Allowance				450,000	454,000	454,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				4,000	6,000	6,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD					
A01217	Medical Allowance			336,000	310,000	310,000
A0121T	Adhoc Relief Allowance 2013			92,000	57,000	57,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			111,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			608,000	508,000	508,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			1,321,000	1,008,000	1,008,000
A01233	Unattractive Area Allowance			9,000	4,500	5,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,512,000	672,000	672,000
A0123P	Ad-hoc Relief A 2019				1,008,000	1,008,000
A0123X	Adhoc Relief Allowance-2020				458,000	481,000
A01270	Others			<u>1,386,000</u>	<u>50,000</u>	<u>1,525,000</u>
1	Other					1,525,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>135,000</u>	<u>471,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>37,000</u>	<u>371,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			300,000		330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD					
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			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
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
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD				8,557,000	12,286,500	9,381,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,191,000</u>	<u>14,815,500</u>	<u>16,277,000</u>
A011	TOTAL PAY		14	14	<u>8,656,000</u>	<u>8,167,000</u>	<u>8,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,621,000</u>	<u>6,281,000</u>	<u>7,702,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,577,000</u>	<u>6,156,000</u>	<u>7,577,000</u>
P094	PRINCIPAL (BPS-19)		1	1	966,000		966,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	3,542,000		3,542,000
L054	LECTURER (BPS-17)		3	3	3,069,000		3,069,000
A119	ASSISTANT (BPS-16)					6,156,000	
A01102	Personal pay				44,000	125,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,035,000</u>	<u>1,886,000</u>	<u>1,035,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,035,000</u>	<u>1,886,000</u>	<u>1,035,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	124,000	1,886,000	124,000
J014	JR CLERK (BPS-11)		2	2	159,000		159,000
C029	CASHIER (BPS-06)		1	1	125,000		125,000
S122	SHOP ASSISTANT (BPS-06)		1	1	125,000		125,000
A313	ATTENDANT (BPS-02)		2	2	378,000		378,000
S371	SECURITY GUARD (BPS-02)		1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>6,535,000</u>	<u>6,648,500</u>	<u>7,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,245,000</u>	<u>6,358,500</u>	<u>7,250,000</u>
A01202	House Rent Allowance				708,000	844,000	844,000
A01203	Conveyance Allowance				771,000	562,000	562,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				440,000	366,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD					
A0121T	Adhoc Relief Allowance 2013			60,000	41,000	41,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			14,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			156,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016			852,000	616,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017			1,505,000	1,225,000	1,225,000
A01238	Charge Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,726,000	817,000	817,000
A0123P	Ad-hoc Relief A 2019				1,225,000	1,225,000
A0123X	Adhoc Relief Allowance-2020				503,000	528,000
A01270	Others					<u>866,000</u>
1	Other					866,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD					
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD				15,262,000	14,886,500	16,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,636,000</u>	<u>23,913,000</u>	<u>28,327,000</u>
A011	TOTAL PAY		31	31	<u>15,747,000</u>	<u>13,158,000</u>	<u>15,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,328,000</u>	<u>6,552,000</u>	<u>10,328,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,328,000</u>	<u>6,552,000</u>	<u>10,328,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	440,000		440,000
P094	PRINCIPAL	(BPS-19)	1	1	449,000		449,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	5,442,000		5,442,000
I032	INSTRUCTOR	(BPS-17)	1	1	447,000		447,000
L054	LECTURER	(BPS-17)	3	3	3,110,000		3,110,000
R030	REGISTRAR	(BPS-17)	1	1	440,000		440,000
A119	ASSISTANT	(BPS-16)				6,552,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,419,000</u>	<u>6,606,000</u>	<u>5,597,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,380,000</u>	<u>6,389,000</u>	<u>5,380,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	130,000		130,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	2,170,000		2,170,000
S053	SENIOR CLERK	(BPS-14)	1	1	130,000	6,389,000	130,000
J014	JR CLERK	(BPS-11)	1	1	242,000		242,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	136,000		136,000
A020	ACCOUNTANT	(BPS-08)	1	1	130,000		130,000
S206	STORE KEEPER	(BPS-08)	1	1	130,000		130,000
D114	DISPENSER	(BPS-06)	1	1	130,000		130,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	465,000		465,000
A313	ATTENDANT	(BPS-02)	1	1	130,000		130,000
J002	JANITOR	(BPS-02)	1	1	242,000		242,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD						
S275	SHOP ATTENDANT	(BPS-02)	2	2	242,000		242,000
S371	SECURITY GUARD	(BPS-02)	3	3	1,103,000		1,103,000
A01152	Personal pay				39,000	217,000	217,000
A012	TOTAL ALLOWANCES				<u>10,889,000</u>	<u>10,755,000</u>	<u>12,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,599,000</u>	<u>10,465,000</u>	<u>12,112,000</u>
A01202	House Rent Allowance				1,225,000	1,278,000	1,278,000
A01203	Conveyance Allowance				1,227,000	894,000	894,000
A01207	Washing Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				781,000	603,000	603,000
A0121B	Health Professional Allowance					65,000	65,000
A0121T	Adhoc Relief Allowance 2013				154,000	149,000	149,000
A01224	Entertainment Allowance					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				270,000	196,000	196,000
A0122M	Adhoc Relief Allowance 2016				1,481,000	998,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017				2,571,000	1,974,000	1,974,000
A01238	Charge Allowance				15,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,862,000	1,316,000	1,316,000
A0123P	Ad-hoc Relief A 2019					1,974,000	1,974,000
A0123X	Adhoc Relief Allowance-2020					988,000	1,037,000
A01270	Others						<u>1,598,000</u>
1	Other						1,598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges				290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES				<u>749,000</u>	<u>168,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				38,000	38,000	40,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD					
A033	TOTAL UTILITIES			581,000		639,000
A03303	Electricity			581,000		639,000
A038	TOTAL TRAVEL & TRANSPORTATION			46,000	46,000	46,000
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			83,000	83,000	88,000
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			177,000	177,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT			95,000	95,000	100,000
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			82,000	82,000	86,000
A13201	Furniture and Fixture			82,000	82,000	86,000
GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD				27,562,000	24,258,000	29,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,518,000</u>	<u>7,203,500</u>	<u>9,581,000</u>
A011	TOTAL PAY		15	15	<u>5,065,000</u>	<u>4,047,000</u>	<u>5,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,053,000</u>	<u>2,012,000</u>	<u>2,053,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,053,000</u>	<u>2,012,000</u>	<u>2,053,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	515,000		515,000
L054	LECTURER	(BPS-17)	3	3	1,190,000		1,190,000
A119	ASSISTANT	(BPS-16)				2,012,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	348,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,012,000</u>	<u>2,035,000</u>	<u>3,012,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,986,000</u>	<u>2,009,000</u>	<u>2,986,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	530,000		530,000
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	2,009,000	140,000
J014	JR CLERK	(BPS-11)	1	1	141,000		141,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	140,000		140,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	266,000		266,000
A313	ATTENDANT	(BPS-02)	1	1	140,000		140,000
J002	JANITOR	(BPS-02)	1	1	140,000		140,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	140,000		140,000
S371	SECURITY GUARD	(BPS-02)	1	1	1,349,000		1,349,000
A01152	Personal pay				26,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>4,453,000</u>	<u>3,156,500</u>	<u>4,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,453,000</u>	<u>3,156,500</u>	<u>4,516,000</u>
A01202	House Rent Allowance				291,000	333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD					
A01203	Conveyance Allowance			471,000	282,000	282,000
A01207	Washing Allowance			7,000	2,000	2,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			287,000	202,000	202,000
A0121T	Adhoc Relief Allowance 2013			96,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			94,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			517,000	307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			798,000	607,000	607,000
A0123G	Ad-hoc Relief Allowance-2018			667,000	405,000	405,000
A0123P	Ad-hoc Relief A 2019				607,000	607,000
A0123X	Adhoc Relief Allowance-2020				304,000	319,000
A01270	Others			<u>1,222,000</u>		<u>1,344,000</u>
1	Other					1,344,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>124,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>295,000</u>	<u>17,000</u>	<u>325,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			278,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD					
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD				9,992,000	7,399,500	10,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,085,000</u>	<u>10,881,500</u>	<u>11,310,000</u>
A011	TOTAL PAY		14	14	<u>4,499,000</u>	<u>5,816,000</u>	<u>4,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,871,000</u>	<u>3,054,000</u>	<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,849,000</u>	<u>3,017,000</u>	<u>2,992,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	432,000		454,000
L054	LECTURER	(BPS-17)	3	3	1,983,000		2,082,000
A119	ASSISTANT	(BPS-16)				3,017,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	434,000		456,000
A01102	Personal pay				22,000	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,628,000</u>	<u>2,762,000</u>	<u>1,610,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,518,000</u>	<u>2,748,000</u>	<u>1,596,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	723,000		759,000
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	2,748,000	138,000
J014	JR CLERK	(BPS-11)	1	1	137,000		144,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	133,000		140,000
A313	ATTENDANT	(BPS-02)	2	2	130,000		137,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	133,000		140,000
S371	SECURITY GUARD	(BPS-02)	1	1	131,000		138,000
A01152	Personal pay				110,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>5,586,000</u>	<u>5,065,500</u>	<u>6,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,296,000</u>	<u>4,775,500</u>	<u>6,381,000</u>
A01202	House Rent Allowance				380,000	569,000	569,000
A01203	Conveyance Allowance				485,000	495,000	495,000
A01207	Washing Allowance				1,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD					
A01217	Medical Allowance			269,000	271,000	271,000
A0121T	Adhoc Relief Allowance 2013			116,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			92,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016			514,000	423,000	423,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			846,000	872,000	872,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	582,000	582,000
A0123P	Ad-hoc Relief A 2019				872,000	872,000
A0123X	Adhoc Relief Allowance-2020				429,000	450,000
A01270	Others			<u>1,440,000</u>		<u>1,584,000</u>
1	Other					1,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>1,603,000</u>	<u>1,208,000</u>	<u>1,759,000</u>
A032	TOTAL COMMUNICATIONS			<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			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,503,000</u>	<u>1,108,000</u>	<u>1,654,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			1,103,000	1,103,000	1,213,000
A03303	Electricity			395,000		435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD					
A039	TOTAL GENERAL			71,000	71,000	76,000
A03901	Stationery			15,000	15,000	16,000
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			25,000	25,000	28,000
A03970	Others			12,000	12,000	13,000
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			98,000	98,000	103,000
A130	TOTAL TRANSPORT			12,000	12,000	13,000
A13001	Transport			12,000	12,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			43,000	43,000	45,000
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			43,000	43,000	45,000
A13201	Furniture and Fixture			43,000	43,000	45,000
GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD				11,786,000	12,187,500	13,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,864,000</u>	<u>6,474,000</u>	<u>7,880,000</u>
A011	TOTAL PAY		13	13	<u>3,724,000</u>	<u>3,431,000</u>	<u>3,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,351,000</u>	<u>867,000</u>	<u>1,351,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,351,000</u>	<u>867,000</u>	<u>1,351,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	443,000		443,000
L054	LECTURER	(BPS-17)	1	1	606,000		606,000
A119	ASSISTANT	(BPS-16)				867,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	302,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,373,000</u>	<u>2,564,000</u>	<u>2,373,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,373,000</u>	<u>2,564,000</u>	<u>2,373,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	653,000		653,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	2,564,000	139,000
J014	JR CLERK	(BPS-11)	1	1	271,000		271,000
C029	CASHIER	(BPS-06)	1	1	139,000		139,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	139,000		139,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	400,000		400,000
A313	ATTENDANT	(BPS-02)	1	1	354,000		354,000
J002	JANITOR	(BPS-02)	1	1	139,000		139,000
S371	SECURITY GUARD	(BPS-02)	1	1	139,000		139,000
A012	TOTAL ALLOWANCES				<u>4,140,000</u>	<u>3,043,000</u>	<u>4,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,901,000</u>	<u>2,804,000</u>	<u>3,917,000</u>
A01202	House Rent Allowance				223,000	219,000	219,000
A01203	Conveyance Allowance				384,000	300,000	300,000
A01207	Washing Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD					
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			263,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			92,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			73,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016			392,000	258,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017			663,000	515,000	515,000
A0123G	Ad-hoc Relief Allowance-2018			760,000	343,000	343,000
A0123P	Ad-hoc Relief A 2019				515,000	515,000
A0123X	Adhoc Relief Allowance-2020				300,000	315,000
A01270	Others			<u>1,044,000</u>	<u>50,000</u>	<u>1,148,000</u>
1	Other					1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>408,000</u>	<u>291,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A039	TOTAL GENERAL			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD					
A03942	Cost of Other Stores			41,000	41,000	45,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	Others			49,000		51,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD				8,315,000	6,808,000	8,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0592	STAFF TRAINING INSTITUTE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,866,000</u>	<u>2,320,500</u>	<u>2,822,000</u>
A011	TOTAL PAY		4	4	<u>1,265,000</u>	<u>1,211,500</u>	<u>1,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,042,000</u>	<u>1,100,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,042,000</u>	<u>1,100,000</u>	<u>1,095,000</u>
M026	MANAGER (BPS-18)		1	1	452,000		475,000
A452	ASSISTANT MANAGER (BPS-17)		1	1	590,000		620,000
A119	ASSISTANT (BPS-16)					1,100,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>223,000</u>	<u>111,500</u>	<u>227,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>209,000</u>	<u>104,500</u>	<u>220,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	151,000		159,000
S053	SENIOR CLERK (BPS-14)					104,500	
A020	ACCOUNTANT (BPS-12)		1	1	58,000		61,000
A01152	Personal pay				14,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>1,601,000</u>	<u>1,109,000</u>	<u>1,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,351,000</u>	<u>859,000</u>	<u>1,250,000</u>
A01202	House Rent Allowance				118,000	109,000	109,000
A01203	Conveyance Allowance				118,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				66,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				94,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015				60,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				103,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				202,000	165,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				232,000	110,000	110,000
A0123P	Ad-hoc Relief A 2019					165,000	165,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0592	STAFF TRAINING INSTITUTE HYDERABAD					
A0123X	Adhoc Relief Allowance-2020				55,000	58,000
A01270	Others			<u>352,000</u>		<u>387,000</u>
1	Other					387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A01274	Medical Charges			250,000	250,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>130,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>38,000</u>	<u>171,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03801	Training - Domestic			21,000	21,000	21,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0592	STAFF TRAINING INSTITUTE HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
STAFF TRAINING INSTITUTE HYDERABAD				3,123,000	2,460,500	3,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,792,000</u>	<u>6,283,000</u>	<u>6,017,000</u>
A011	TOTAL PAY		14	14	<u>2,039,000</u>	<u>3,420,000</u>	<u>2,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>942,000</u>	<u>471,000</u>	<u>942,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>942,000</u>	<u>471,000</u>	<u>942,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	370,000		370,000
A119	ASSISTANT	(BPS-16)				471,000	
I032	INSTRUCTOR	(BPS-16)	4	4	572,000		572,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,097,000</u>	<u>2,949,000</u>	<u>1,084,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,071,000</u>	<u>2,936,000</u>	<u>1,071,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	128,000		128,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	128,000		128,000
S053	SENIOR CLERK	(BPS-14)	1	1	62,000	2,936,000	62,000
S206	STORE KEEPER	(BPS-06)	1	1	128,000		128,000
A313	ATTENDANT	(BPS-02)	1	1	128,000		128,000
S280	SHOP ATTENDANT	(BPS-02)	1	1	369,000		369,000
S371	SECURITY GUARD	(BPS-02)	2	2	128,000		128,000
A01152	Personal pay				26,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>4,753,000</u>	<u>2,863,000</u>	<u>3,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,274,000</u>	<u>2,384,000</u>	<u>3,512,000</u>
A01202	House Rent Allowance				281,000	232,000	232,000
A01203	Conveyance Allowance				404,000	268,000	268,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				7,000	3,500	4,000
A01217	Medical Allowance				211,000	123,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD					
A0121T	Adhoc Relief Allowance 2013			107,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			77,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			428,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			762,000	440,000	440,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			978,000	294,000	294,000
A0123P	Ad-hoc Relief A 2019				440,000	440,000
A0123X	Adhoc Relief Allowance-2020				294,000	309,000
A01270	Others			<u>1,011,000</u>		<u>1,112,000</u>
1	Other					1,112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>89,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>157,000</u>	<u>40,000</u>	<u>173,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD						
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				5,000	5,000	6,000
A03970	Others				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others				5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment				13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture				13,000	13,000	14,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD					7,024,000	6,398,000	6,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,087,000</u>	<u>39,515,000</u>	<u>36,084,000</u>
A011	TOTAL PAY		81	81	<u>15,929,000</u>	<u>21,816,000</u>	<u>16,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>863,000</u>	<u>8,943,000</u>	<u>906,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>863,000</u>	<u>8,943,000</u>	<u>906,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	124,000		130,000
P094	PRINCIPAL	(BPS-19)	1	1	124,000		130,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	124,000		130,000
L054	LECTURER	(BPS-17)	10	10	64,000		67,000
L058	LIBRARIAN	(BPS-17)	1	1	64,000		67,000
R030	REGISTRAR	(BPS-17)	1	1	102,000		107,000
A119	ASSISTANT	(BPS-16)				8,943,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	71,000		75,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	190,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>15,066,000</u>	<u>12,873,000</u>	<u>15,783,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>15,057,000</u>	<u>12,829,000</u>	<u>15,739,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	190,000		200,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	11	11	7,001,000		7,351,000
S053	SENIOR CLERK	(BPS-14)	3	3	474,000	12,829,000	498,000
J014	JR CLERK	(BPS-11)	2	2	474,000		498,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	616,000		647,000
A020	ACCOUNTANT	(BPS-08)	1	1	190,000		200,000
S206	STORE KEEPER	(BPS-08)	3	3	474,000		498,000
D114	DISPENSER	(BPS-06)	3	3	474,000		498,000
S122	SHOP ASSISTANT	(BPS-06)	13	13	1,504,000		1,504,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC						
D161	DRIVER	(BPS-05)	1	1	190,000		200,000
A313	ATTENDANT	(BPS-02)	7	7	1,911,000		2,007,000
J002	JANITOR	(BPS-02)	2	2	331,000		348,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	1,038,000		1,090,000
S371	SECURITY GUARD	(BPS-02)	1	1	190,000		200,000
A01152	Personal pay				9,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>20,158,000</u>	<u>17,699,000</u>	<u>19,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,124,000</u>	<u>17,660,000</u>	<u>19,344,000</u>
A01202	House Rent Allowance				1,619,000	1,686,000	1,686,000
A01203	Conveyance Allowance				2,691,000	2,013,000	2,013,000
A01207	Washing Allowance				18,000	14,000	14,000
A0120D	Integrated Allowance				32,000	26,000	26,000
A01216	Qualification Allowance				18,000	7,000	7,000
A01217	Medical Allowance				1,667,000	1,176,000	1,176,000
A0121T	Adhoc Relief Allowance 2013				399,000	275,000	275,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				24,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				499,000	306,000	306,000
A0122M	Adhoc Relief Allowance 2016				2,739,000	1,604,000	1,604,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				4,921,000	3,272,000	3,272,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,464,000	2,182,000	2,182,000
A0123P	Ad-hoc Relief A 2019					3,272,000	3,272,000
A0123X	Adhoc Relief Allowance-2020					1,765,000	1,853,000
A01253	Science Teaching Allowance				31,000	11,000	11,000
A01270	Others						<u>1,596,000</u>
1	Other						1,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,000</u>	<u>39,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC					
A01289	Teaching Allowance			21,000	37,000	37,000
A01299	Others			13,000	2,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>2,201,000</u>	<u>346,000</u>	<u>2,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>1,855,000</u>		<u>2,041,000</u>
A03303	Electricity			1,855,000		2,041,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>175,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000	15,000	17,000
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
A03901	Stationery			49,000	49,000	51,000
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			14,000	14,000	15,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A13101	Machinery and Equipment			207,000	207,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
GOVERNMENT. POLY TECHNENIC INSTITUTE JAC				38,595,000	40,168,000	38,802,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,275,000</u>	<u>14,823,000</u>	<u>16,849,000</u>
A011	TOTAL PAY		18	18	<u>8,100,000</u>	<u>6,904,500</u>	<u>8,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,116,000</u>	<u>3,731,500</u>	<u>4,095,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,073,000</u>	<u>3,710,000</u>	<u>4,073,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	922,000		922,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,467,000		1,467,000
L054	LECTURER	(BPS-17)	2	2	1,684,000		1,684,000
A119	ASSISTANT	(BPS-16)				3,710,000	
A01102	Personal pay				43,000	21,500	22,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,984,000</u>	<u>3,173,000</u>	<u>4,004,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,982,000</u>	<u>3,151,000</u>	<u>3,982,000</u>
J025	JR INSTRUCTOR	(BPS-14)	3	3	868,000		868,000
S053	SENIOR CLERK	(BPS-14)	1	1	151,000	3,151,000	151,000
J014	JR CLERK	(BPS-11)	2	2	279,000		279,000
C029	CASHIER	(BPS-06)	1	1	151,000		151,000
A313	ATTENDANT	(BPS-02)	1	1	558,000		558,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	971,000		971,000
S371	SECURITY GUARD	(BPS-02)	3	3	1,004,000		1,004,000
A01152	Personal pay				2,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>7,175,000</u>	<u>7,918,500</u>	<u>8,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,733,000</u>	<u>5,458,500</u>	<u>6,290,000</u>
A01202	House Rent Allowance				404,000	500,000	500,000
A01203	Conveyance Allowance				631,000	544,000	544,000
A01207	Washing Allowance				7,000	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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD					
A01216	Qualification Allowance			7,000	3,500	4,000
A01217	Medical Allowance			434,000	339,000	339,000
A0121T	Adhoc Relief Allowance 2013			95,000	70,000	70,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			14,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			131,000	101,000	101,000
A0122M	Adhoc Relief Allowance 2016			714,000	521,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017			973,000	1,049,000	1,049,000
A01233	Unattractive Area Allowance			24,000	57,000	57,000
A01238	Charge Allowance			2,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,297,000	699,000	699,000
A0123P	Ad-hoc Relief A 2019				1,049,000	1,049,000
A0123X	Adhoc Relief Allowance-2020				498,000	523,000
A01270	Others					<u>806,000</u>
1	Other					806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,442,000</u>	<u>2,460,000</u>	<u>2,460,000</u>
A01274	Medical Charges			2,415,000	2,415,000	2,415,000
A01289	Teaching Allowance			27,000	45,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>1,482,000</u>	<u>321,000</u>	<u>1,609,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>1,161,000</u>		<u>1,277,000</u>
A03303	Electricity			1,161,000		1,277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD					
A039	TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>183,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
1	Others			81,000		85,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>358,000</u>	<u>375,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>249,000</u>	<u>249,000</u>	<u>261,000</u>
A13101	Machinery and Equipment			249,000	249,000	261,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13201	Furniture and Fixture			109,000	109,000	114,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD				17,115,000	15,502,000	18,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,130,000</u>	<u>5,453,000</u>	<u>4,392,000</u>
A011	TOTAL PAY	5	5	<u>1,247,000</u>	<u>3,150,000</u>	<u>1,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>719,000</u>	<u>2,678,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>675,000</u>	<u>2,634,000</u>	<u>708,000</u>
P094	PRINCIPAL (BPS-19)	1	1	328,000		344,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	347,000		364,000
A119	ASSISTANT (BPS-16)				2,634,000	
A01102	Personal pay			44,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>472,000</u>	<u>555,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>472,000</u>	<u>555,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	51,000	472,000	54,000
J014	JR CLERK (BPS-11)	1	1	477,000		501,000
A012	TOTAL ALLOWANCES			<u>2,883,000</u>	<u>2,303,000</u>	<u>3,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,883,000</u>	<u>2,303,000</u>	<u>3,085,000</u>
A01202	House Rent Allowance			167,000	211,000	211,000
A01203	Conveyance Allowance			183,000	161,000	161,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			169,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013			24,000	11,000	11,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			61,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			333,000	236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017			495,000	467,000	467,000
A01233	Unattractive Area Allowance			75,000	61,000	61,000
A01238	Charge Allowance			9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			662,000	312,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO					
A0123P	Ad-hoc Relief A 2019				467,000	467,000
A0123X	Adhoc Relief Allowance-2020				179,000	188,000
A01270	Others			<u>703,000</u>		<u>773,000</u>
1	Other					773,000
A03	TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO					
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO				4,183,000	5,506,000	4,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,551,000</u>	<u>4,079,500</u>	<u>4,269,000</u>
A011	TOTAL PAY		12	12	<u>1,569,000</u>	<u>2,272,500</u>	<u>1,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>679,000</u>	<u>1,137,500</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>674,000</u>	<u>1,135,000</u>	<u>709,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	252,000		265,000
L054	LECTURER	(BPS-17)	2	2	170,000		179,000
A119	ASSISTANT	(BPS-16)				1,135,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	252,000		265,000
A01102	Personal pay				5,000	2,500	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>890,000</u>	<u>1,135,000</u>	<u>934,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>878,000</u>	<u>1,122,000</u>	<u>921,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	125,000		131,000
S053	SENIOR CLERK	(BPS-14)	1	1	71,000	1,122,000	75,000
J014	JR CLERK	(BPS-11)	1	1	125,000		131,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	129,000		135,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	125,000		131,000
A313	ATTENDANT	(BPS-02)	1	1	101,000		106,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	101,000		106,000
S371	SECURITY GUARD	(BPS-02)	1	1	101,000		106,000
A01152	Personal pay				12,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>2,982,000</u>	<u>1,807,000</u>	<u>2,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,955,000</u>	<u>1,780,000</u>	<u>2,596,000</u>
A01202	House Rent Allowance				185,000	154,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF					
A01203	Conveyance Allowance			309,000	167,000	167,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			194,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013			43,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			63,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			345,000	171,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			559,000	341,000	341,000
A01233	Unattractive Area Allowance			29,000	24,000	24,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			482,000	227,000	227,000
A0123P	Ad-hoc Relief A 2019				341,000	341,000
A0123X	Adhoc Relief Allowance-2020				170,000	179,000
A01270	Others			<u>734,000</u>		<u>807,000</u>
1	Other					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>66,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<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			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>23,000</u>	<u>358,000</u>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			303,000		333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF					
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF				4,946,000	4,171,500	4,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,763,000</u>	<u>4,441,500</u>	<u>5,810,000</u>
A011	TOTAL PAY		11	11	<u>2,677,000</u>	<u>2,123,000</u>	<u>2,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>676,000</u>	<u>474,000</u>	<u>676,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>676,000</u>	<u>474,000</u>	<u>676,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	191,000		191,000
L054	LECTURER	(BPS-17)	1	1	296,000		296,000
A119	ASSISTANT	(BPS-16)				474,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	189,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,001,000</u>	<u>1,649,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,001,000</u>	<u>1,649,000</u>	<u>2,001,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	460,000		460,000
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	1,649,000	251,000
J014	JR CLERK	(BPS-11)	2	2	256,000		256,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	898,000		898,000
S371	SECURITY GUARD	(BPS-02)	1	1	136,000		136,000
A012	TOTAL ALLOWANCES				<u>4,086,000</u>	<u>2,318,500</u>	<u>3,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,607,000</u>	<u>1,839,500</u>	<u>2,654,000</u>
A01202	House Rent Allowance				311,000	193,000	193,000
A01203	Conveyance Allowance				461,000	252,000	252,000
A01207	Washing Allowance				32,000	16,000	16,000
A01217	Medical Allowance				279,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				108,000	33,000	33,000
A01226	Computer Allowance				21,000	10,500	11,000
A0122C	Adhoc Relief Allowance - 2015				65,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				377,000	145,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017				723,000	318,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND					
A0123G	Ad-hoc Relief Allowance-2018			498,000	212,000	212,000
A0123P	Ad-hoc Relief A 2019				318,000	318,000
A0123X	Adhoc Relief Allowance-2020				189,000	198,000
A01270	Others			<u>732,000</u>		<u>805,000</u>
1	Other					805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>187,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
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
A033	TOTAL UTILITIES			<u>236,000</u>	<u>5,000</u>	<u>260,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
1	Others			74,000		78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>187,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
GOVERNMENT. MONO TECHENIC INSTITUTE KAND				7,359,000	4,806,500	6,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,179,000</u>	<u>7,729,500</u>	<u>12,118,000</u>
A011	TOTAL PAY		16	16	<u>6,699,000</u>	<u>4,162,000</u>	<u>6,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,529,000</u>	<u>2,711,000</u>	<u>3,529,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,529,000</u>	<u>2,711,000</u>	<u>3,529,000</u>
P094	PRINCIPAL (BPS-19)		1	1	365,000		365,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,777,000		1,777,000
L054	LECTURER (BPS-17)		2	2	1,387,000		1,387,000
A119	ASSISTANT (BPS-16)					2,711,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,170,000</u>	<u>1,451,000</u>	<u>3,174,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,158,000</u>	<u>1,435,000</u>	<u>3,158,000</u>
J025	JR INSTRUCTOR (BPS-14)		3	3	880,000		880,000
S053	SENIOR CLERK (BPS-14)		1	1	150,000	1,435,000	150,000
J014	JR CLERK (BPS-11)		2	2	366,000		366,000
A313	ATTENDANT (BPS-02)		1	1	488,000		488,000
S275	SHOP ATTENDANT (BPS-02)		2	2	637,000		637,000
S371	SECURITY GUARD (BPS-02)		2	2	637,000		637,000
A01152	Personal pay				12,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>5,480,000</u>	<u>3,567,500</u>	<u>5,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,236,000</u>	<u>3,326,000</u>	<u>5,173,000</u>
A01202	House Rent Allowance				347,000	336,000	336,000
A01203	Conveyance Allowance				574,000	348,000	348,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				340,000	217,000	217,000
A0121T	Adhoc Relief Allowance 2013				74,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			108,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			592,000	307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			886,000	624,000	624,000
A01233	Unattractive Area Allowance			5,000	55,000	55,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			634,000	416,000	416,000
A0123P	Ad-hoc Relief A 2019				624,000	624,000
A0123X	Adhoc Relief Allowance-2020				281,000	295,000
A01270	Others			<u>1,666,000</u>		<u>1,833,000</u>
1	Other					1,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>241,500</u>	<u>242,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>140,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>371,000</u>		<u>408,000</u>
A03303	Electricity			371,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT						
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			13,000	13,000	14,000	
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>	
1	Others			37,000		39,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>	
A13101	Machinery and Equipment			144,000	144,000	151,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>	
A13201	Furniture and Fixture			82,000	82,000	86,000	
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT					12,916,000	8,095,500	12,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,795,000</u>	<u>44,784,000</u>	<u>30,116,000</u>
A011	TOTAL PAY		64	64	<u>9,182,000</u>	<u>25,429,000</u>	<u>9,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>960,000</u>	<u>15,400,000</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>872,000</u>	<u>15,324,000</u>	<u>914,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	124,000		130,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	64,000		67,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	64,000		67,000
L054	LECTURER	(BPS-17)	9	9	64,000		67,000
L058	LIBRARIAN	(BPS-17)	1	1	98,000		103,000
R030	REGISTRAR	(BPS-17)	1	1	98,000		103,000
A119	ASSISTANT	(BPS-16)				15,324,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	66,000		69,000
A346	ADMN. OFFICER	(BPS-16)	1	1	64,000		67,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	166,000		174,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	64,000		67,000
A01102	Personal pay				88,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,222,000</u>	<u>10,029,000</u>	<u>8,724,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>8,156,000</u>	<u>9,841,000</u>	<u>8,536,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	183,000		192,000
J025	JR INSTRUCTOR	(BPS-14)	8	8	2,214,000		2,214,000
S053	SENIOR CLERK	(BPS-14)	1	1	239,000	9,841,000	251,000
J014	JR CLERK	(BPS-11)	3	3	305,000		320,000
E021	ELECTRICIAN	(BPS-10)	1	1	159,000		167,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	420,000		441,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI						
S206	STORE KEEPER	(BPS-08)	1	1	125,000		131,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	118,000		124,000
S122	SHOP ASSISTANT	(BPS-06)	5	5	890,000		1,018,000
D161	DRIVER	(BPS-04)	1	1	281,000		295,000
A313	ATTENDANT	(BPS-02)	5	5	458,000		481,000
J002	JANITOR	(BPS-02)	3	3	242,000		254,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	2,208,000		2,318,000
S371	SECURITY GUARD	(BPS-02)	1	1	314,000		330,000
A01152	Personal pay				66,000	188,000	188,000
A012	TOTAL ALLOWANCES				<u>22,613,000</u>	<u>19,355,000</u>	<u>20,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,472,000</u>	<u>19,220,500</u>	<u>20,260,000</u>
A01201	Senior Post Allowance				19,000	9,500	10,000
A01202	House Rent Allowance				1,960,000	1,671,000	1,671,000
A01203	Conveyance Allowance				2,430,000	1,812,000	1,812,000
A01207	Washing Allowance				9,000	5,000	5,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				1,701,000	1,120,000	1,120,000
A0121T	Adhoc Relief Allowance 2013				314,000	230,000	230,000
A01224	Entertainment Allowance					31,000	31,000
A01228	Orderly Allowance				184,000	92,000	92,000
A0122C	Adhoc Relief Allowance - 2015				596,000	371,000	371,000
A0122M	Adhoc Relief Allowance 2016				3,277,000	1,899,000	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017				5,512,000	3,814,000	3,814,000
A01238	Charge Allowance				9,000	4,500	5,000
A0123G	Ad-hoc Relief Allowance-2018				6,458,000	2,543,000	2,543,000
A0123P	Ad-hoc Relief A 2019					3,814,000	3,814,000
A0123X	Adhoc Relief Allowance-2020					1,803,000	1,893,000
A01270	Others						<u>948,000</u>
1	Other						948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>141,000</u>	<u>134,500</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI					
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>6,749,000</u>	<u>578,000</u>	<u>7,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>6,182,000</u>	<u>11,000</u>	<u>6,800,000</u>
A03302	Water			44,000	11,000	48,000
A03303	Electricity			6,138,000		6,752,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	100,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>425,000</u>	<u>448,000</u>
A03901	Stationery			167,000	167,000	175,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			67,000	67,000	74,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
1	Others			134,000		141,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>531,000</u>	<u>531,000</u>	<u>557,000</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI					
A13001	Transport			128,000	128,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
A13101	Machinery and Equipment			226,000	226,000	237,000
A132	TOTAL FURNITURE AND FIXTURE			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			177,000	177,000	186,000
PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI				39,075,000	45,893,000	38,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,337,000</u>	<u>33,294,500</u>	<u>43,974,000</u>
A011	TOTAL PAY		45	45	<u>25,300,000</u>	<u>17,390,000</u>	<u>25,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>19,732,000</u>	<u>13,068,000</u>	<u>19,892,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>19,651,000</u>	<u>12,827,000</u>	<u>19,651,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	4	4	4,396,000		4,396,000
P094	PRINCIPAL	(BPS-19)	1	1	576,000		576,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	7,204,000		7,204,000
I032	INSTRUCTOR	(BPS-17)	1	1	576,000		576,000
L054	LECTURER	(BPS-17)	7	7	4,702,000		4,702,000
L058	LIBRARIAN	(BPS-17)	1	1	576,000		576,000
R030	REGISTRAR	(BPS-17)	2	2	1,037,000		1,037,000
A119	ASSISTANT	(BPS-16)				12,827,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	584,000		584,000
A01102	Personal pay				81,000	241,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,568,000</u>	<u>4,322,000</u>	<u>5,597,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>5,522,000</u>	<u>4,247,000</u>	<u>5,522,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	346,000		346,000
J025	JR INSTRUCTOR	(BPS-14)	6	6	1,217,000		1,217,000
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	4,247,000	189,000
J014	JR CLERK	(BPS-11)	2	2	346,000		346,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	348,000		348,000
A020	ACCOUNTANT	(BPS-08)	1	1	189,000		189,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI						
S122	SHOP ASSISTANT	(BPS-06)	5	5	1,716,000		1,716,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	982,000		982,000
A01152	Personal pay				46,000	75,000	75,000
A012	TOTAL ALLOWANCES				<u>21,037,000</u>	<u>15,904,500</u>	<u>18,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,629,000</u>	<u>13,505,500</u>	<u>16,078,000</u>
A01202	House Rent Allowance				2,054,000	1,873,000	1,873,000
A01203	Conveyance Allowance				2,043,000	1,177,000	1,177,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				9,000	4,500	5,000
A01217	Medical Allowance				1,298,000	748,000	748,000
A0121T	Adhoc Relief Allowance 2013				218,000	95,000	95,000
A01224	Entertainment Allowance					23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				474,000	252,000	252,000
A0122M	Adhoc Relief Allowance 2016				2,609,000	1,289,000	1,289,000
A0122Y	Ad-hoc Relief Allowance 2017				4,812,000	2,608,000	2,608,000
A01238	Charge Allowance				5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018				5,106,000	1,739,000	1,739,000
A0123P	Ad-hoc Relief A 2019					2,608,000	2,608,000
A0123X	Adhoc Relief Allowance-2020					1,086,000	1,140,000
A01270	Others						<u>2,517,000</u>
1	Other						2,517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,408,000</u>	<u>2,399,000</u>	<u>2,407,000</u>
A01274	Medical Charges				2,390,000	2,390,000	2,390,000
A01289	Teaching Allowance				5,000	2,500	3,000
A01299	Others				13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES				<u>4,278,000</u>	<u>418,000</u>	<u>4,689,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI					
A03202	Telephone and Trunk call			23,000	23,000	24,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>3,941,000</u>	<u>81,000</u>	<u>4,335,000</u>
A03301	Gas			70,000	70,000	77,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			3,827,000		4,210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	53,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>244,000</u>
A03901	Stationery			100,000	100,000	105,000
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			21,000	21,000	23,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13201	Furniture and Fixture			109,000	109,000	114,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI			50,921,000	34,018,500	48,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,130,000</u>	<u>28,895,000</u>	<u>22,432,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>8,407,000</u>	<u>16,158,000</u>	<u>8,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>1,100,000</u>	<u>10,461,000</u>	<u>1,123,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>917,000</u>	<u>10,301,000</u>	<u>963,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	64,000		67,000
P094	PRINCIPAL	(BPS-19)	1	1	124,000		130,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	152,000		160,000
I032	INSTRUCTOR	(BPS-17)	1	1	64,000		67,000
L054	LECTURER	(BPS-17)	5	5	76,000		80,000
L058	LIBRARIAN	(BPS-17)	1	1	64,000		67,000
R030	REGISTRAR	(BPS-17)	1	1	64,000		67,000
A119	ASSISTANT	(BPS-16)				10,301,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	97,000		102,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	212,000		223,000
A01102	Personal pay				183,000	160,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>7,307,000</u>	<u>5,697,000</u>	<u>7,684,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>7,290,000</u>	<u>5,670,000</u>	<u>7,657,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	212,000		223,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	749,000		786,000
S053	SENIOR CLERK	(BPS-14)	2	2	396,000	5,670,000	416,000
J014	JR CLERK	(BPS-11)	1	1	214,000		225,000
A020	ACCOUNTANT	(BPS-08)	1	1	212,000		223,000
S206	STORE KEEPER	(BPS-08)	1	1	212,000		223,000
C029	CASHIER	(BPS-06)	1	1	212,000		223,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI						
D114	DISPENSER	(BPS-06)	1	1	212,000		223,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	2,726,000		2,862,000
A313	ATTENDANT	(BPS-02)	3	3	582,000		611,000
J002	JANITOR	(BPS-02)	1	1	212,000		223,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	955,000		1,003,000
S371	SECURITY GUARD	(BPS-02)	1	1	396,000		416,000
A01152	Personal pay				17,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>13,723,000</u>	<u>12,737,000</u>	<u>13,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,582,000</u>	<u>12,602,500</u>	<u>13,483,000</u>
A01202	House Rent Allowance				1,374,000	1,543,000	1,543,000
A01203	Conveyance Allowance				1,657,000	1,148,000	1,148,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				1,020,000	733,000	733,000
A0121T	Adhoc Relief Allowance 2013				218,000	116,000	116,000
A01224	Entertainment Allowance					16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				356,000	236,000	236,000
A0122M	Adhoc Relief Allowance 2016				1,916,000	1,212,000	1,212,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				3,363,000	2,424,000	2,424,000
A01238	Charge Allowance				5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,652,000	1,616,000	1,616,000
A0123P	Ad-hoc Relief A 2019					2,424,000	2,424,000
A0123X	Adhoc Relief Allowance-2020					1,093,000	1,148,000
A01270	Others						<u>825,000</u>
1	Other						825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>141,000</u>	<u>134,500</u>	<u>142,000</u>
A01274	Medical Charges				128,000	128,000	128,000
A01299	Others				13,000	6,500	14,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,677,000</u>	<u>346,000</u>	<u>1,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>1,353,000</u>	<u>22,000</u>	<u>1,488,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			1,331,000		1,464,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>77,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>233,000</u>
A03901	Stationery			85,000	85,000	89,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A13201	Furniture and Fixture			103,000	103,000	108,000
GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI				24,092,000	29,526,000	24,561,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS)						
	KARIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,966,000</u>	<u>43,888,500</u>	<u>26,361,000</u>
A011	TOTAL PAY		55	55	<u>5,932,000</u>	<u>24,653,000</u>	<u>6,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>1,601,000</u>	<u>18,440,000</u>	<u>1,861,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,545,000</u>	<u>18,204,000</u>	<u>1,625,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	70,000		74,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	5	5	70,000		74,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	507,000		532,000
L054	LECTURER	(BPS-17)	10	10	130,000		137,000
L058	LIBRARIAN	(BPS-17)	1	1	251,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	251,000		264,000
A119	ASSISTANT	(BPS-16)				18,204,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	130,000		137,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	136,000		143,000
A01102	Personal pay				56,000	236,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,331,000</u>	<u>6,213,000</u>	<u>4,582,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,221,000</u>	<u>6,064,000</u>	<u>4,433,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	136,000		143,000
J025	JR INSTRUCTOR	(BPS-14)	5	5	136,000		143,000
S053	SENIOR CLERK	(BPS-14)	1	1	136,000	6,064,000	143,000
J014	JR CLERK	(BPS-11)	1	1	136,000		143,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	140,000		147,000
A020	ACCOUNTANT	(BPS-08)	1	1	136,000		143,000
S206	STORE KEEPER	(BPS-08)	1	1	136,000		143,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	136,000		143,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS)						
	KARIMABAD KARACHI						
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,343,000		1,410,000
A313	ATTENDANT	(BPS-02)	2	2	366,000		384,000
J002	JANITOR	(BPS-02)	2	2	365,000		383,000
S275	SHOP ATTENDANT	(BPS-02)	4	4	799,000		839,000
S371	SECURITY GUARD	(BPS-02)	2	2	256,000		269,000
A01152	Personal pay				110,000	149,000	149,000
A012	TOTAL ALLOWANCES				<u>21,034,000</u>	<u>19,235,500</u>	<u>19,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,034,000</u>	<u>19,235,500</u>	<u>19,918,000</u>
A01201	Senior Post Allowance				10,000	7,000	7,000
A01202	House Rent Allowance				2,328,000	2,529,000	2,529,000
A01203	Conveyance Allowance				2,093,000	1,742,000	1,742,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				10,000	20,000	20,000
A01217	Medical Allowance				1,461,000	1,052,000	1,052,000
A0121T	Adhoc Relief Allowance 2013				228,000	140,000	140,000
A01224	Entertainment Allowance					16,000	16,000
A01226	Computer Allowance				10,000	9,000	9,000
A01228	Orderly Allowance				105,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015				552,000	366,000	366,000
A0122M	Adhoc Relief Allowance 2016				2,850,000	1,843,000	1,843,000
A0122Y	Ad-hoc Relief Allowance 2017				5,326,000	3,708,000	3,708,000
A01233	Unattractive Area Allowance				1,000	500	1,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				6,052,000	2,472,000	2,472,000
A0123P	Ad-hoc Relief A 2019					3,708,000	3,708,000
A0123X	Adhoc Relief Allowance-2020					1,543,000	1,620,000
A01270	Others						<u>605,000</u>
1	Other						605,000
A03	TOTAL OPERATING EXPENSES				<u>1,959,000</u>	<u>233,000</u>	<u>2,142,000</u>
A032	TOTAL COMMUNICATIONS				<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>1,759,000</u>	<u>33,000</u>	<u>1,934,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			1,693,000		1,862,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>161,000</u>
A03901	Stationery			62,000	62,000	65,000
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			17,000	17,000	19,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others			41,000		43,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			83,000	83,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI					
GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI				29,114,000	44,310,500	28,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,379,000</u>	<u>17,114,500</u>	<u>11,221,000</u>
A011	TOTAL PAY		25	25	<u>3,144,000</u>	<u>9,693,000</u>	<u>3,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>705,000</u>	<u>7,153,000</u>	<u>806,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>705,000</u>	<u>7,087,000</u>	<u>740,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	127,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	194,000		204,000
L054	LECTURER	(BPS-17)	5	5	130,000		137,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				7,087,000	
A01102	Personal pay					66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,439,000</u>	<u>2,540,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,383,000</u>	<u>2,412,000</u>	<u>2,502,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	160,000		168,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	319,000		335,000
S053	SENIOR CLERK	(BPS-14)	1	1	159,000	2,412,000	167,000
J014	JR CLERK	(BPS-11)	1	1	159,000		167,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	166,000		174,000
A020	ACCOUNTANT	(BPS-08)	1	1	159,000		167,000
S206	STORE KEEPER	(BPS-08)	1	1	159,000		167,000
D114	DISPENSER	(BPS-06)	1	1	267,000		280,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	351,000		369,000
A313	ATTENDANT	(BPS-02)	1	1	302,000		317,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	182,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI					
A01152	Personal pay			56,000	128,000	128,000
A012	TOTAL ALLOWANCES			<u>8,235,000</u>	<u>7,421,500</u>	<u>7,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,195,000</u>	<u>7,388,000</u>	<u>7,744,000</u>
A01202	House Rent Allowance			714,000	815,000	815,000
A01203	Conveyance Allowance			899,000	708,000	708,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			549,000	441,000	441,000
A0121T	Adhoc Relief Allowance 2013			98,000	48,000	48,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			193,000	140,000	140,000
A0122M	Adhoc Relief Allowance 2016			1,059,000	724,000	724,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,947,000	1,454,000	1,454,000
A01238	Charge Allowance			7,000	3,500	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,728,000	969,000	969,000
A0123P	Ad-hoc Relief A 2019				1,454,000	1,454,000
A0123X	Adhoc Relief Allowance-2020				612,000	643,000
A01270	Others					<u>324,000</u>
1	Other					324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>33,500</u>	<u>41,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>295,000</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI						
A033	TOTAL UTILITIES				1,389,000	31,000	1,528,000
A03301	Gas				22,000	22,000	24,000
A03302	Water				36,000	9,000	40,000
A03303	Electricity				1,331,000		1,464,000
A038	TOTAL TRAVEL & TRANSPORTATION				22,000	22,000	22,000
A03806	Transportation of Goods				2,000	2,000	2,000
A03808	Conveyance Charges				20,000	20,000	20,000
A039	TOTAL GENERAL				208,000	208,000	218,000
A03901	Stationery				88,000	88,000	92,000
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				18,000	18,000	20,000
A03970	Others				70,000	70,000	74,000
1	Others				70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE				181,000	181,000	190,000
A131	TOTAL MACHINERY AND EQUIPMENT				98,000	98,000	103,000
A13101	Machinery and Equipment				98,000	98,000	103,000
A132	TOTAL FURNITURE AND FIXTURE				83,000	83,000	87,000
A13201	Furniture and Fixture				83,000	83,000	87,000
GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI					13,213,000	17,590,500	13,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,522,000</u>	<u>5,652,500</u>	<u>7,557,000</u>
A011	TOTAL PAY		10	10	<u>3,620,000</u>	<u>3,126,000</u>	<u>3,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,216,000</u>	<u>1,664,000</u>	<u>1,278,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,216,000</u>	<u>1,664,000</u>	<u>1,278,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	451,000		474,000
L054	LECTURER	(BPS-17)	1	1	413,000		434,000
A119	ASSISTANT	(BPS-16)				1,664,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	352,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,404,000</u>	<u>1,462,000</u>	<u>2,541,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,399,000</u>	<u>1,440,000</u>	<u>2,519,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	940,000		987,000
S053	SENIOR CLERK	(BPS-14)	1	1	187,000	1,440,000	196,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	238,000		250,000
A313	ATTENDANT	(BPS-02)	1	1	560,000		588,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	474,000		498,000
A01152	Personal pay				5,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>3,902,000</u>	<u>2,526,500</u>	<u>3,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,902,000</u>	<u>2,526,500</u>	<u>3,738,000</u>
A01202	House Rent Allowance				262,000	294,000	294,000
A01203	Conveyance Allowance				297,000	241,000	241,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				16,000	6,000	6,000
A01217	Medical Allowance				180,000	136,000	136,000
A0121T	Adhoc Relief Allowance 2013				70,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				65,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI					
A0122M	Adhoc Relief Allowance 2016			360,000	236,000	236,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			756,000	469,000	469,000
A0123G	Ad-hoc Relief Allowance-2018			806,000	313,000	313,000
A0123P	Ad-hoc Relief A 2019				469,000	469,000
A0123X	Adhoc Relief Allowance-2020				258,000	271,000
A01270	Others			<u>1,089,000</u>		<u>1,198,000</u>
1	Other					1,198,000
A03	TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>281,000</u>	<u>1,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call			23,000	23,000	24,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,219,000</u>	<u>31,000</u>	<u>1,341,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			36,000	9,000	40,000
A03303	Electricity			1,161,000		1,277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>215,000</u>
A03901	Stationery			85,000	85,000	89,000
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			16,000	16,000	17,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13201	Furniture and Fixture			109,000	109,000	114,000
GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI				9,237,000	6,179,500	9,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,217,000</u>	<u>3,276,000</u>	<u>4,169,000</u>
A011	TOTAL PAY		5	5	<u>2,162,000</u>	<u>1,885,500</u>	<u>2,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,839,000</u>	<u>1,724,000</u>	<u>1,839,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,839,000</u>	<u>1,724,000</u>	<u>1,839,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	705,000		705,000
L054	LECTURER	(BPS-17)	1	1	499,000		499,000
A119	ASSISTANT	(BPS-16)				1,724,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	635,000		635,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>323,000</u>	<u>161,500</u>	<u>323,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>323,000</u>	<u>161,500</u>	<u>323,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	161,500	55,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	268,000		268,000
A012	TOTAL ALLOWANCES				<u>2,055,000</u>	<u>1,390,500</u>	<u>2,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,007,000</u>	<u>1,342,500</u>	<u>1,959,000</u>
A01202	House Rent Allowance				155,000	192,000	192,000
A01203	Conveyance Allowance				183,000	125,000	125,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				97,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				65,000	32,500	33,000
A0122C	Adhoc Relief Allowance - 2015				36,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016				193,000	124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				356,000	259,000	259,000
A0123G	Ad-hoc Relief Allowance-2018				360,000	172,000	172,000
A0123P	Ad-hoc Relief A 2019					259,000	259,000
A0123X	Adhoc Relief Allowance-2020					86,000	90,000
A01270	Others				<u>556,000</u>		<u>612,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI					
1	Other					612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>864,000</u>	<u>280,000</u>	<u>938,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>615,000</u>	<u>31,000</u>	<u>677,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			36,000	9,000	40,000
A03303	Electricity			557,000		613,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A03901	Stationery			85,000	85,000	89,000
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			16,000	16,000	17,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			83,000	83,000	87,000
GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI				5,270,000	3,745,000	5,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,546,000</u>	<u>1,931,500</u>	<u>4,246,000</u>
A011	TOTAL PAY		5	5	<u>3,010,000</u>	<u>1,533,000</u>	<u>3,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,240,000</u>	<u>1,120,000</u>	<u>2,240,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,240,000</u>	<u>1,120,000</u>	<u>2,240,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,133,000		1,133,000
L054	LECTURER	(BPS-17)	1	1	1,107,000		1,107,000
A119	ASSISTANT	(BPS-16)				1,120,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>770,000</u>	<u>413,000</u>	<u>770,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>770,000</u>	<u>413,000</u>	<u>770,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	413,000	124,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	646,000		646,000
A012	TOTAL ALLOWANCES				<u>2,536,000</u>	<u>398,500</u>	<u>1,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,536,000</u>	<u>398,500</u>	<u>1,236,000</u>
A01202	House Rent Allowance				184,000	92,000	92,000
A01203	Conveyance Allowance				219,000	36,000	36,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				138,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				30,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				48,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				268,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				491,000	62,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				394,000	41,000	41,000
A0123P	Ad-hoc Relief A 2019					62,000	62,000
A0123X	Adhoc Relief Allowance-2020					41,000	43,000
A01270	Others				<u>759,000</u>		<u>835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
1	Other					835,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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				5,548,000	1,933,500	4,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,668,000</u>	<u>2,176,000</u>	<u>4,439,000</u>
A011	TOTAL PAY		6	6	<u>3,052,000</u>	<u>1,610,000</u>	<u>3,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,998,000</u>	<u>999,000</u>	<u>1,998,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,998,000</u>	<u>999,000</u>	<u>1,998,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	910,000		910,000
L054	LECTURER	(BPS-17)	1	1	1,088,000		1,088,000
A119	ASSISTANT	(BPS-16)				999,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,054,000</u>	<u>611,000</u>	<u>1,054,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,054,000</u>	<u>611,000</u>	<u>1,054,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	144,000		144,000
S053	SENIOR CLERK	(BPS-14)	1	1	260,000	611,000	260,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	260,000		260,000
A313	ATTENDANT	(BPS-02)	1	1	390,000		390,000
A012	TOTAL ALLOWANCES				<u>1,616,000</u>	<u>566,000</u>	<u>1,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,591,000</u>	<u>541,000</u>	<u>1,362,000</u>
A01202	House Rent Allowance				118,000	67,000	67,000
A01203	Conveyance Allowance				105,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				78,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				43,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				60,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				113,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				196,000	92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018				128,000	61,000	61,000
A0123P	Ad-hoc Relief A 2019					92,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373					
A0123X	Adhoc Relief Allowance-2020				61,000	64,000
A01270	Others			<u>744,000</u>		<u>818,000</u>
1	Other					818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>37,000</u>	<u>172,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>5,000</u>	<u>139,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			121,000		133,000
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
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
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			5,000	5,000	6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373			4,836,000	2,223,000	4,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,790,000</u>	<u>714,500</u>	<u>1,510,000</u>
A011	TOTAL PAY		5	5	<u>795,000</u>	<u>397,500</u>	<u>795,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>705,000</u>	<u>352,500</u>	<u>705,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>705,000</u>	<u>352,500</u>	<u>705,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	146,000		146,000
L054	LECTURER	(BPS-17)	3	3	559,000		559,000
A119	ASSISTANT	(BPS-16)				352,500	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>90,000</u>	<u>45,000</u>	<u>90,000</u>
A01151	Total Basic Pay Other Staff		<u>1</u>	<u>1</u>	<u>90,000</u>	<u>45,000</u>	<u>90,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	90,000	45,000	90,000
A012	TOTAL ALLOWANCES				<u>995,000</u>	<u>317,000</u>	<u>715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>995,000</u>	<u>317,000</u>	<u>715,000</u>
A01202	House Rent Allowance				118,000	59,000	59,000
A01203	Conveyance Allowance				76,000	38,000	38,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				78,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				30,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				60,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				83,000	41,500	42,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				166,000	83,000	83,000
A01270	Others				<u>361,000</u>		<u>397,000</u>
1	Other						397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI					
GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI				1,790,000	714,500	1,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,459,000</u>	<u>8,928,000</u>	<u>13,483,000</u>
A011	TOTAL PAY		20	20	<u>8,419,000</u>	<u>4,799,000</u>	<u>8,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,750,000</u>	<u>3,435,000</u>	<u>6,831,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,713,000</u>	<u>3,317,000</u>	<u>6,713,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	389,000		389,000
P094	PRINCIPAL	(BPS-19)	1	1	389,000		389,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,666,000		1,666,000
L054	LECTURER	(BPS-17)	4	4	3,490,000		3,490,000
R030	REGISTRAR	(BPS-17)	1	1	389,000		389,000
A119	ASSISTANT	(BPS-16)				3,317,000	
I032	INSTRUCTOR	(BPS-16)	1	1	390,000		390,000
A01102	Personal pay				37,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,669,000</u>	<u>1,364,000</u>	<u>1,669,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,669,000</u>	<u>1,364,000</u>	<u>1,669,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	423,000		423,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,364,000	128,000
A020	ACCOUNTANT	(BPS-08)	1	1	128,000		128,000
S206	STORE KEEPER	(BPS-08)	1	1	128,000		128,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	125,000		125,000
A313	ATTENDANT	(BPS-02)	1	1	612,000		612,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	125,000		125,000
A012	TOTAL ALLOWANCES				<u>5,040,000</u>	<u>4,129,000</u>	<u>4,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,750,000</u>	<u>3,839,000</u>	<u>4,693,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI					
A01202	House Rent Allowance			684,000	545,000	545,000
A01203	Conveyance Allowance			639,000	382,000	382,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			5,000	2,500	3,000
A01217	Medical Allowance			405,000	228,000	228,000
A0121T	Adhoc Relief Allowance 2013			41,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			136,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			742,000	349,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			1,063,000	720,000	720,000
A01238	Charge Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,026,000	480,000	480,000
A0123P	Ad-hoc Relief A 2019				720,000	720,000
A0123X	Adhoc Relief Allowance-2020				308,000	323,000
A01270	Others					<u>838,000</u>
1	Other					838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			290,000	290,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>186,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>737,000</u>	<u>14,000</u>	<u>812,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			36,000	9,000	40,000
A03303	Electricity			696,000		766,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI						
A03805	Travelling Allowance				42,000	42,000	42,000
A03808	Conveyance Charges				18,000	18,000	18,000
A039	TOTAL GENERAL				<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03901	Stationery				18,000	18,000	19,000
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				5,000	5,000	6,000
A03970	Others				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others				21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment				23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture				22,000	22,000	23,000
A137	TOTAL COMPUTER EQUIPMENT				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware				13,000	13,000	14,000
A13702	Software				3,000	3,000	3,000
GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI					14,429,000	9,175,000	14,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,747,000</u>	<u>8,900,500</u>	<u>8,909,000</u>
A011	TOTAL PAY		9	9	<u>3,499,000</u>	<u>4,873,000</u>	<u>3,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,026,000</u>	<u>3,215,000</u>	<u>3,177,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,026,000</u>	<u>3,215,000</u>	<u>3,177,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	945,000		992,000
L054	LECTURER	(BPS-17)	1	1	1,015,000		1,066,000
A119	ASSISTANT	(BPS-16)				3,215,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	1,066,000		1,119,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>473,000</u>	<u>1,658,000</u>	<u>496,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>473,000</u>	<u>1,658,000</u>	<u>496,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	79,000		83,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,658,000	67,000
J014	JR CLERK	(BPS-11)	1	1	100,000		105,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	66,000		69,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	100,000		105,000
A313	ATTENDANT	(BPS-02)	1	1	64,000		67,000
A012	TOTAL ALLOWANCES				<u>4,248,000</u>	<u>4,027,500</u>	<u>5,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,200,000</u>	<u>3,979,500</u>	<u>5,188,000</u>
A01202	House Rent Allowance				367,000	577,000	577,000
A01203	Conveyance Allowance				383,000	382,000	382,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				217,000	231,000	231,000
A0121T	Adhoc Relief Allowance 2013				54,000	35,000	35,000
A01224	Entertainment Allowance					10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI					
A0122C	Adhoc Relief Allowance - 2015			73,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			402,000	361,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			716,000	731,000	731,000
A0123G	Ad-hoc Relief Allowance-2018			898,000	487,000	487,000
A0123P	Ad-hoc Relief A 2019				731,000	731,000
A0123X	Adhoc Relief Allowance-2020				356,000	374,000
A01253	Science Teaching Allowance			3,000	2,000	2,000
A01270	Others			<u>1,082,000</u>		<u>1,190,000</u>
1	Other					1,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>161,250</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>8,250</u>	<u>159,000</u>
A03301	Gas			6,000	6,000	7,000
A03302	Water			9,000	2,250	10,000
A03303	Electricity			129,000		142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI					
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>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI				8,054,000	9,071,750	9,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,614,000</u>	<u>1,465,500</u>	<u>3,050,000</u>
A011	TOTAL PAY		5	5	<u>1,864,000</u>	<u>787,000</u>	<u>1,860,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,864,000</u>	<u>787,000</u>	<u>1,860,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,856,000</u>	<u>783,000</u>	<u>1,856,000</u>
S053	SENIOR CLERK	(BPS-14)				783,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	469,000		469,000
J053	JUNIOR CLERK	(BPS-11)	1	1	290,000		290,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	559,000		559,000
A313	ATTENDANT	(BPS-02)	1	1	538,000		538,000
A01152	Personal pay				8,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,750,000</u>	<u>678,500</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,725,000</u>	<u>653,500</u>	<u>1,165,000</u>
A01202	House Rent Allowance				124,000	69,000	69,000
A01203	Conveyance Allowance				161,000	71,000	71,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				98,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				50,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				34,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				185,000	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				343,000	117,000	117,000
A0123G	Ad-hoc Relief Allowance-2018				264,000	78,000	78,000
A0123P	Ad-hoc Relief A 2019					117,000	117,000
A0123X	Adhoc Relief Allowance-2020					78,000	82,000
A01270	Others				<u>461,000</u>		<u>507,000</u>
1	Other						507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>24,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>160,000</u>		<u>176,000</u>
A03303	Electricity			160,000		176,000
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
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
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			5,000	5,000	6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI					
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
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI				3,808,000	1,499,500	3,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,373,000</u>	<u>7,557,500</u>	<u>10,432,000</u>
A011	TOTAL PAY		16	16	<u>5,185,000</u>	<u>3,984,000</u>	<u>5,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,295,000</u>	<u>532,000</u>	<u>1,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,295,000</u>	<u>532,000</u>	<u>1,295,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	662,000		662,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	506,000		506,000
A119	ASSISTANT	(BPS-16)	1	1	127,000	532,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,890,000</u>	<u>3,452,000</u>	<u>3,890,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,885,000</u>	<u>3,447,000</u>	<u>3,885,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	4	4	2,613,000		2,613,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	3,447,000	121,000
J053	JUNIOR CLERK	(BPS-11)	1	1	121,000		121,000
T058	TRADE INSTRUCTOR	(BPS-10)	1	1	344,000		344,000
L003	LAB ASSISTANT	(BPS-06)	3	3	121,000		121,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	121,000		121,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	222,000		222,000
S371	SECURITY GUARD	(BPS-02)	1	1	222,000		222,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>6,188,000</u>	<u>3,573,500</u>	<u>5,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,060,000</u>	<u>3,445,500</u>	<u>5,119,000</u>
A01202	House Rent Allowance				475,000	436,000	436,000
A01203	Conveyance Allowance				562,000	385,000	385,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI					
A01217	Medical Allowance			324,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			138,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			111,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			609,000	290,000	290,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,084,000	597,000	597,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,246,000	398,000	398,000
A0123P	Ad-hoc Relief A 2019				597,000	597,000
A0123X	Adhoc Relief Allowance-2020				372,000	391,000
A01270	Others			<u>1,504,000</u>		<u>1,654,000</u>
1	Other					1,654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>251,250</u>	<u>920,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>66,250</u>	<u>726,000</u>
A03301	Gas			62,000	62,000	68,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			581,000		639,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI					
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			12,000	12,000	13,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>209,000</u>	<u>219,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			65,000	65,000	68,000
GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI				12,427,000	8,017,750	11,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,706,000</u>	<u>8,180,000</u>	<u>11,251,000</u>
A011	TOTAL PAY		17	17	<u>6,830,000</u>	<u>4,590,000</u>	<u>6,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,227,000</u>	<u>2,089,000</u>	<u>5,331,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,213,000</u>	<u>1,971,000</u>	<u>5,213,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,490,000		1,490,000
A119	ASSISTANT (BPS-16)		1	1	148,000	1,971,000	148,000
I032	INSTRUCTOR (BPS-16)		4	4	3,575,000		3,575,000
A01102	Personal pay				14,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,603,000</u>	<u>2,501,000</u>	<u>1,620,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,598,000</u>	<u>2,479,000</u>	<u>1,598,000</u>
J058	JUNIOR INSTRUCTOR (BPS-14)		3	3	427,000		427,000
S053	SENIOR CLERK (BPS-14)		1	1	247,000	2,479,000	247,000
J053	JUNIOR CLERK (BPS-11)		1	1	148,000		148,000
S277	SHOP INSTRUCTOR (BPS-10)		1	1	173,000		173,000
A313	ATTENDANT (BPS-02)		2	2	167,000		167,000
S275	SHOP ATTENDANT (BPS-02)		1	1	148,000		148,000
S371	SECURITY GUARD (BPS-02)		2	2	288,000		288,000
A01152	Personal pay				5,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>4,876,000</u>	<u>3,590,000</u>	<u>4,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,876,000</u>	<u>3,590,000</u>	<u>4,300,000</u>
A01202	House Rent Allowance				426,000	349,000	349,000
A01203	Conveyance Allowance				681,000	351,000	351,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI					
A01217	Medical Allowance			365,000	203,000	203,000
A0121T	Adhoc Relief Allowance 2013			66,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015			131,000	68,000	68,000
A0122M	Adhoc Relief Allowance 2016			716,000	347,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			1,299,000	688,000	688,000
A01238	Charge Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,184,000	459,000	459,000
A0123P	Ad-hoc Relief A 2019				688,000	688,000
A0123X	Adhoc Relief Allowance-2020				393,000	413,000
A01270	Others					<u>689,000</u>
1	Other					689,000
A03	TOTAL OPERATING EXPENSES			<u>1,772,000</u>	<u>339,250</u>	<u>1,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>1,508,000</u>	<u>75,250</u>	<u>1,658,000</u>
A03301	Gas			62,000	62,000	68,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			1,393,000		1,532,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>234,000</u>
A03901	Stationery			46,000	46,000	48,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI					
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			39,000	39,000	41,000
GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI				13,564,000	8,605,250	13,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,789,000</u>	<u>6,655,000</u>	<u>11,704,000</u>
A011	TOTAL PAY		17	17	<u>6,764,000</u>	<u>3,589,000</u>	<u>6,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,877,000</u>	<u>1,567,000</u>	<u>3,877,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,877,000</u>	<u>1,567,000</u>	<u>3,877,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	797,000		797,000
A119	ASSISTANT	(BPS-16)	1	1	145,000	1,567,000	145,000
I032	INSTRUCTOR	(BPS-16)	4	4	2,935,000		2,935,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,887,000</u>	<u>2,022,000</u>	<u>2,896,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,887,000</u>	<u>2,013,000</u>	<u>2,887,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,373,000		1,373,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	2,013,000	145,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	145,000		145,000
L003	LAB ASSISTANT	(BPS-06)	1	1	145,000		145,000
A313	ATTENDANT	(BPS-02)	2	2	537,000		537,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	271,000		271,000
S371	SECURITY GUARD	(BPS-02)	1	1	271,000		271,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>6,025,000</u>	<u>3,066,000</u>	<u>4,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,012,000</u>	<u>3,059,500</u>	<u>4,917,000</u>
A01202	House Rent Allowance				485,000	334,000	334,000
A01203	Conveyance Allowance				645,000	338,000	338,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				362,000	191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA					
A0121T	Adhoc Relief Allowance 2013			96,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			125,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			687,000	270,000	270,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,007,000	538,000	538,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	359,000	359,000
A0123P	Ad-hoc Relief A 2019				538,000	538,000
A0123X	Adhoc Relief Allowance-2020				359,000	377,000
A01270	Others			<u>1,672,000</u>		<u>1,839,000</u>
1	Other					1,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>6,500</u>	<u>14,000</u>
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>245,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS			<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			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>71,000</u>	<u>491,000</u>
A03301	Gas			62,000	62,000	68,000
A03302	Water			36,000	9,000	40,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA						
A03905	Newspapers	Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing				22,000	22,000	23,000
A03942	Cost of Other Stores				16,000	16,000	18,000
A03970	Others				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others				37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment				36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE				<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture				26,000	26,000	27,000
GOVERNMENT VOCATIONAL INST. (W) KHADA KA					13,471,000	6,962,000	12,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,392,000</u>	<u>16,516,500</u>	<u>10,779,000</u>
A011	TOTAL PAY		13	13	<u>3,088,000</u>	<u>9,800,000</u>	<u>3,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,315,000</u>	<u>7,610,000</u>	<u>1,778,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>706,000</u>	<u>6,572,000</u>	<u>740,000</u>
P094	PRINCIPAL (BPS-20)		1	1	207,000		217,000
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	207,000		217,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	146,000		153,000
L054	LECTURER (BPS-17)		1	1	146,000		153,000
A119	ASSISTANT (BPS-16)					6,572,000	
A01103	Special pay				609,000	1,038,000	1,038,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,773,000</u>	<u>2,190,000</u>	<u>2,007,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,573,000</u>	<u>1,837,000</u>	<u>1,654,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	212,000		223,000
S053	SENIOR CLERK (BPS-14)		1	1	170,000	1,837,000	179,000
J014	JR CLERK (BPS-11)		2	2	178,000		187,000
S122	SHOP ASSISTANT (BPS-06)		1	1	170,000		179,000
A313	ATTENDANT (BPS-02)		1	1	197,000		207,000
J002	JANITOR (BPS-02)		1	1	453,000		476,000
S371	SECURITY GUARD (BPS-02)		1	1	193,000		203,000
A01153	Special pay				200,000	353,000	353,000
A012	TOTAL ALLOWANCES				<u>5,304,000</u>	<u>6,716,500</u>	<u>6,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,266,000</u>	<u>6,690,500</u>	<u>6,955,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI					
A01201	Senior Post Allowance			18,000	16,000	16,000
A01202	House Rent Allowance			555,000	903,000	903,000
A01203	Conveyance Allowance			523,000	529,000	529,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			2,000	6,000	6,000
A01217	Medical Allowance			335,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013			63,000	40,000	40,000
A01224	Entertainment Allowance				16,000	16,000
A01228	Orderly Allowance			36,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015			119,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016			656,000	625,000	625,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,384,000	1,263,000	1,263,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,572,000	842,000	842,000
A0123P	Ad-hoc Relief A 2019				1,263,000	1,263,000
A0123X	Adhoc Relief Allowance-2020				491,000	516,000
A01270	Others					<u>239,000</u>
1	Other					239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>26,000</u>	<u>39,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A01299	Others			13,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>123,250</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>610,000</u>	<u>16,250</u>	<u>671,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			17,000	4,250	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI						
A03303	Electricity				581,000		639,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges				7,000	7,000	7,000
A039	TOTAL GENERAL				<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery				24,000	24,000	25,000
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				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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>151,000</u>	<u>151,000</u>	<u>158,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment				23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE				<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture				128,000	128,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI					9,260,000	16,790,750	11,719,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,258,000</u>	<u>10,478,500</u>	<u>8,737,000</u>
A011	TOTAL PAY		10	10	<u>2,620,000</u>	<u>5,831,000</u>	<u>2,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,114,000</u>	<u>3,910,000</u>	<u>2,220,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,114,000</u>	<u>3,910,000</u>	<u>2,220,000</u>
P094	PRINCIPAL (BPS-19)		1	1	482,000		506,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	930,000		977,000
L054	LECTURER (BPS-17)		1	1	702,000		737,000
A119	ASSISTANT (BPS-16)					3,910,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>506,000</u>	<u>1,921,000</u>	<u>552,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>492,000</u>	<u>1,886,000</u>	<u>517,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	117,000	1,886,000	123,000
J014	JR CLERK (BPS-11)		2	2	114,000		120,000
A313	ATTENDANT (BPS-02)		1	1	117,000		123,000
S371	SECURITY GUARD (BPS-02)		2	2	144,000		151,000
A01152	Personal pay				14,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>4,638,000</u>	<u>4,647,500</u>	<u>5,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,625,000</u>	<u>4,646,500</u>	<u>5,951,000</u>
A01202	House Rent Allowance				352,000	655,000	655,000
A01203	Conveyance Allowance				311,000	424,000	424,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				225,000	262,000	262,000
A0121T	Adhoc Relief Allowance 2013				46,000	43,000	43,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				118,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI					
A0122M	Adhoc Relief Allowance 2016			403,000	432,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017			904,000	875,000	875,000
A01238	Charge Allowance			3,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,084,000	583,000	583,000
A0123P	Ad-hoc Relief A 2019				875,000	875,000
A0123X	Adhoc Relief Allowance-2020				388,000	407,000
A01270	Others			<u>1,168,000</u>		<u>1,285,000</u>
1	Other					1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01299	Others			13,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>873,000</u>	<u>117,250</u>	<u>954,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>772,000</u>	<u>16,250</u>	<u>849,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			743,000		817,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03901	Stationery			22,000	22,000	23,000
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			21,000	21,000	22,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI					
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>158,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI				8,282,000	10,746,750	9,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,011,000</u>	<u>10,288,500</u>	<u>7,502,000</u>
A011	TOTAL PAY		10	10	<u>1,455,000</u>	<u>5,797,500</u>	<u>1,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>732,000</u>	<u>4,162,500</u>	<u>755,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>705,000</u>	<u>4,149,000</u>	<u>741,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	199,000		209,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	252,000		265,000
L054	LECTURER	(BPS-17)	1	1	254,000		267,000
A119	ASSISTANT	(BPS-16)				4,149,000	
A01102	Personal pay				27,000	13,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>723,000</u>	<u>1,635,000</u>	<u>757,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>719,000</u>	<u>1,633,000</u>	<u>755,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	343,000		360,000
S053	SENIOR CLERK	(BPS-14)	1	1	133,000	1,633,000	140,000
J014	JR CLERK	(BPS-11)	2	2	129,000		135,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	114,000		120,000
A01152	Personal pay				4,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>5,556,000</u>	<u>4,491,000</u>	<u>5,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,556,000</u>	<u>4,491,000</u>	<u>5,990,000</u>
A01202	House Rent Allowance				523,000	629,000	629,000
A01203	Conveyance Allowance				496,000	403,000	403,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				316,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				55,000	34,000	34,000
A01224	Entertainment Allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI					
A0122C	Adhoc Relief Allowance - 2015			114,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			631,000	430,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017			854,000	867,000	867,000
A01238	Charge Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,216,000	578,000	578,000
A0123P	Ad-hoc Relief A 2019				855,000	855,000
A0123X	Adhoc Relief Allowance-2020				362,000	380,000
A01270	Others			<u>1,345,000</u>		<u>1,480,000</u>
1	Other					1,480,000
A03	TOTAL OPERATING EXPENSES			<u>941,000</u>	<u>116,250</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>841,000</u>	<u>16,250</u>	<u>925,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			812,000		893,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03901	Stationery			21,000	21,000	22,000
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			21,000	21,000	22,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>185,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI				8,129,000	10,581,750	8,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,732,000</u>	<u>10,430,000</u>	<u>11,359,000</u>
A011	TOTAL PAY		10	10	<u>4,871,000</u>	<u>5,855,000</u>	<u>5,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,847,000</u>	<u>5,011,000</u>	<u>5,089,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,847,000</u>	<u>5,011,000</u>	<u>5,089,000</u>
P094	PRINCIPAL (BPS-19)		1	1	815,000		856,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,765,000		1,853,000
L054	LECTURER (BPS-17)		2	2	2,267,000		2,380,000
A119	ASSISTANT (BPS-16)					5,011,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>24,000</u>	<u>844,000</u>	<u>68,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>24,000</u>	<u>800,000</u>	<u>24,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	1,000	800,000	1,000
J014	JR CLERK (BPS-11)		1	1	5,000		5,000
S122	SHOP ASSISTANT (BPS-06)		1	1	6,000		6,000
A313	ATTENDANT (BPS-02)		1	1	6,000		6,000
S371	SECURITY GUARD (BPS-02)		1	1	6,000		6,000
A01152	Personal pay					44,000	44,000
A012	TOTAL ALLOWANCES				<u>5,861,000</u>	<u>4,575,000</u>	<u>6,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,733,000</u>	<u>4,447,000</u>	<u>6,074,000</u>
A01202	House Rent Allowance				506,000	621,000	621,000
A01203	Conveyance Allowance				465,000	372,000	372,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				299,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013				45,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			109,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			592,000	435,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017			1,059,000	878,000	878,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,188,000	585,000	585,000
A0123P	Ad-hoc Relief A 2019				878,000	878,000
A0123X	Adhoc Relief Allowance-2020				335,000	352,000
A01270	Others			<u>1,464,000</u>		<u>1,610,000</u>
1	Other					1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>269,250</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>377,000</u>	<u>16,250</u>	<u>415,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI						
A03905	Newspapers Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and Protective Clothing				47,000	47,000	49,000
A03942	Cost of Other Stores				9,000	9,000	10,000
A03970	Others				<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others				123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13101	Machinery and Equipment				193,000	193,000	203,000
A132	TOTAL FURNITURE AND FIXTURE				<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture				128,000	128,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI					11,683,000	11,020,250	12,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,629,000</u>	<u>7,533,000</u>	<u>6,646,000</u>
A011	TOTAL PAY		10	10	<u>2,025,000</u>	<u>4,221,000</u>	<u>2,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,410,000</u>	<u>2,575,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,410,000</u>	<u>2,575,000</u>	<u>1,480,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	564,000		592,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	846,000		888,000
A119	ASSISTANT	(BPS-16)				2,575,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>615,000</u>	<u>1,646,000</u>	<u>678,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>587,000</u>	<u>1,583,000</u>	<u>615,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	69,000		72,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,583,000	67,000
J014	JR CLERK	(BPS-11)	1	1	102,000		107,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	100,000		105,000
A313	ATTENDANT	(BPS-02)	1	1	64,000		67,000
J002	JANITOR	(BPS-02)	1	1	64,000		67,000
S371	SECURITY GUARD	(BPS-02)	1	1	124,000		130,000
A01152	Personal pay				28,000	63,000	63,000
A012	TOTAL ALLOWANCES				<u>4,604,000</u>	<u>3,312,000</u>	<u>4,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,591,000</u>	<u>3,311,000</u>	<u>4,474,000</u>
A01202	House Rent Allowance				431,000	431,000	431,000
A01203	Conveyance Allowance				378,000	265,000	265,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI					
A01217	Medical Allowance			277,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			45,000	37,000	37,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			95,000	62,000	62,000
A0122M	Adhoc Relief Allowance 2016			530,000	321,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	633,000	633,000
A01238	Charge Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			896,000	422,000	422,000
A0123P	Ad-hoc Relief A 2019				633,000	633,000
A0123X	Adhoc Relief Allowance-2020				293,000	308,000
A01270	Others			<u>1,044,000</u>		<u>1,148,000</u>
1	Other					1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01299	Others			13,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>564,000</u>	<u>261,250</u>	<u>607,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>319,000</u>	<u>16,250</u>	<u>351,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			290,000		319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>213,000</u>	<u>213,000</u>	<u>223,000</u>
A03901	Stationery			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI						
A03902	Printing and Publication				7,000	7,000	7,000
A03905	Newspapers Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and Protective Clothing				48,000	48,000	50,000
A03942	Cost of Other Stores				8,000	8,000	9,000
A03970	Others				<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others				123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13101	Machinery and Equipment				179,000	179,000	188,000
A132	TOTAL FURNITURE AND FIXTURE				<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture				128,000	128,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI					7,500,000	8,101,250	7,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,136,751,000</u>	<u>1,136,751,000</u>	<u>1,136,751,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,136,751,000</u>	<u>1,136,751,000</u>	<u>1,136,751,000</u>
A05270	To Others			<u>1,136,751,000</u>	<u>1,136,751,000</u>	<u>1,136,751,000</u>
658	BBSHRR & DEVELOPMENT BOARD			1,136,751,000		1,136,751,000
BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD				1,136,751,000	1,136,751,000	1,136,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,955,000</u>	<u>4,317,500</u>	<u>5,129,000</u>
A011	TOTAL PAY		16	16	<u>2,037,000</u>	<u>2,388,000</u>	<u>2,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>719,000</u>	<u>1,757,500</u>	<u>748,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>706,000</u>	<u>1,751,000</u>	<u>741,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	74,000		78,000
P094	PRINCIPAL	(BPS-19)	1	1	127,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	3	3	251,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				1,751,000	
A01102	Personal pay				13,000	6,500	7,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,318,000</u>	<u>630,500</u>	<u>1,373,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,299,000</u>	<u>621,000</u>	<u>1,363,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	462,000		485,000
S053	SENIOR CLERK	(BPS-14)	1	1	66,000	621,000	69,000
A020	ACCOUNTANT	(BPS-08)	1	1	66,000		69,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	705,000		740,000
A01152	Personal pay				19,000	9,500	10,000
A012	TOTAL ALLOWANCES				<u>3,918,000</u>	<u>1,929,500</u>	<u>3,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,918,000</u>	<u>1,929,500</u>	<u>3,008,000</u>
A01202	House Rent Allowance				377,000	322,000	322,000
A01203	Conveyance Allowance				319,000	185,000	185,000
A01207	Washing Allowance				5,000	2,500	3,000
A01217	Medical Allowance				194,000	101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI					
A0121T	Adhoc Relief Allowance 2013			60,000	12,000	12,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			74,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			407,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			799,000	356,000	356,000
A0123G	Ad-hoc Relief Allowance-2018			710,000	237,000	237,000
A0123P	Ad-hoc Relief A 2019				356,000	356,000
A0123X	Adhoc Relief Allowance-2020				150,000	158,000
A01270	Others			<u>973,000</u>		<u>1,070,000</u>
1	Other					1,070,000
A03	TOTAL OPERATING EXPENSES			<u>846,000</u>	<u>349,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>561,000</u>	<u>64,000</u>	<u>616,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>169,000</u>	<u>169,000</u>	<u>179,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI					
1	Others			39,000		41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			83,000	83,000	87,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			28,000	28,000	29,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI				7,011,000	4,876,500	6,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,927,000</u>	<u>12,087,500</u>	<u>8,010,000</u>
A011	TOTAL PAY		19	19	<u>2,314,000</u>	<u>6,784,000</u>	<u>2,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>769,000</u>	<u>4,956,000</u>	<u>823,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>705,000</u>	<u>4,873,000</u>	<u>740,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	194,000		204,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	3	3	130,000		137,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				4,873,000	
A01102	Personal pay				64,000	83,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,545,000</u>	<u>1,828,000</u>	<u>1,625,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,545,000</u>	<u>1,828,000</u>	<u>1,625,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	137,000		144,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	251,000		264,000
S053	SENIOR CLERK	(BPS-14)	1	1	130,000	1,828,000	137,000
A020	ACCOUNTANT	(BPS-08)	1	1	130,000		137,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	637,000		669,000
D114	DISPENSER	(BPS-05)	1	1	130,000		137,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	130,000		137,000
A012	TOTAL ALLOWANCES				<u>7,613,000</u>	<u>5,303,500</u>	<u>5,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,613,000</u>	<u>5,303,500</u>	<u>5,562,000</u>
A01202	House Rent Allowance				822,000	703,000	703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI					
A01203	Conveyance Allowance			824,000	485,000	485,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			553,000	292,000	292,000
A0121T	Adhoc Relief Allowance 2013			88,000	28,000	28,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			205,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016			1,124,000	503,000	503,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			1,976,000	1,018,000	1,018,000
A0123G	Ad-hoc Relief Allowance-2018			2,016,000	678,000	678,000
A0123P	Ad-hoc Relief A 2019				1,018,000	1,018,000
A0123X	Adhoc Relief Allowance-2020				431,000	453,000
A01270	Others					<u>236,000</u>
1	Other					236,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>389,000</u>	<u>957,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>561,000</u>	<u>64,000</u>	<u>616,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI					
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>218,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>231,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			28,000	28,000	29,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI				11,034,000	12,697,500	9,198,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,912,000</u>	<u>11,399,500</u>	<u>8,257,000</u>
A011	TOTAL PAY		17	17	<u>2,770,000</u>	<u>6,458,000</u>	<u>3,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>715,000</u>	<u>5,490,000</u>	<u>859,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>706,000</u>	<u>5,372,000</u>	<u>741,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	74,000		78,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	3	3	251,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				5,372,000	
A01102	Personal pay				9,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,055,000</u>	<u>968,000</u>	<u>2,157,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,055,000</u>	<u>968,000</u>	<u>2,157,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	107,000		112,000
J025	JR INSTRUCTOR	(BPS-14)	1	1	236,000		248,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	968,000	112,000
J014	JR CLERK	(BPS-11)	1	1	113,000		119,000
A020	ACCOUNTANT	(BPS-08)	1	1	107,000		112,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	244,000		256,000
A313	ATTENDANT	(BPS-02)	1	1	1,141,000		1,198,000
A012	TOTAL ALLOWANCES				<u>6,142,000</u>	<u>4,941,500</u>	<u>5,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,094,000</u>	<u>4,893,500</u>	<u>5,193,000</u>
A01202	House Rent Allowance				667,000	652,000	652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI					
A01203	Conveyance Allowance			651,000	397,000	397,000
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			450,000	284,000	284,000
A0121T	Adhoc Relief Allowance 2013			60,000	21,000	21,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			157,000	95,000	95,000
A0122M	Adhoc Relief Allowance 2016			861,000	483,000	483,000
A0122Y	Ad-hoc Relief Allowance 2017			1,411,000	969,000	969,000
A0123G	Ad-hoc Relief Allowance-2018			1,836,000	646,000	646,000
A0123P	Ad-hoc Relief A 2019				969,000	969,000
A0123X	Adhoc Relief Allowance-2020				371,000	390,000
A01270	Others					<u>280,000</u>
1	Other					280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>1,352,000</u>	<u>389,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>1,027,000</u>	<u>64,000</u>	<u>1,129,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			930,000		1,023,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI					
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>218,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13702	Software			28,000	28,000	29,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI				10,476,000	12,000,500	9,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,092,000</u>	<u>5,511,000</u>	<u>6,463,000</u>
A011	TOTAL PAY		2	2	<u>3,005,000</u>	<u>3,111,000</u>	<u>3,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,907,000</u>	<u>2,392,000</u>	<u>2,003,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,907,000</u>	<u>2,392,000</u>	<u>2,003,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	811,000		852,000
L054	LECTURER	(BPS-17)	1	1	484,000		508,000
A119	ASSISTANT	(BPS-16)				2,392,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	612,000		643,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,098,000</u>	<u>719,000</u>	<u>1,153,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,098,000</u>	<u>719,000</u>	<u>1,153,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	480,000		504,000
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	719,000	264,000
J014	JR CLERK	(BPS-11)	1	1	367,000		385,000
A012	TOTAL ALLOWANCES				<u>3,087,000</u>	<u>2,400,000</u>	<u>3,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,087,000</u>	<u>2,400,000</u>	<u>3,307,000</u>
A01202	House Rent Allowance				227,000	315,000	315,000
A01203	Conveyance Allowance				302,000	185,000	185,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				168,000	129,000	129,000
A0121T	Adhoc Relief Allowance 2013				55,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				60,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016				324,000	230,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017				517,000	467,000	467,000
A0123G	Ad-hoc Relief Allowance-2018				614,000	311,000	311,000
A0123P	Ad-hoc Relief A 2019					467,000	467,000
A0123X	Adhoc Relief Allowance-2020					219,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI					
A01270	Others			<u>814,000</u>		<u>895,000</u>
1	Other					895,000
A03	TOTAL OPERATING EXPENSES			<u>596,000</u>	<u>230,750</u>	<u>644,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>5,750</u>	<u>408,000</u>
A03302	Water			23,000	5,750	25,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			28,000	28,000	29,000
	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI			6,900,000	5,953,750	7,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,275,000</u>	<u>4,159,000</u>	<u>5,364,000</u>
A011	TOTAL PAY		6	6	<u>2,749,000</u>	<u>2,308,000</u>	<u>2,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,019,000</u>	<u>1,588,000</u>	<u>2,019,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,019,000</u>	<u>1,588,000</u>	<u>2,019,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	979,000		979,000
L054	LECTURER	(BPS-17)	1	1	460,000		460,000
A119	ASSISTANT	(BPS-16)				1,588,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	580,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>730,000</u>	<u>720,000</u>	<u>730,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>730,000</u>	<u>720,000</u>	<u>730,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	109,000	720,000	109,000
J014	JR CLERK	(BPS-11)	1	1	112,000		112,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>2,526,000</u>	<u>1,851,000</u>	<u>2,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,526,000</u>	<u>1,851,000</u>	<u>2,615,000</u>
A01202	House Rent Allowance				182,000	268,000	268,000
A01203	Conveyance Allowance				212,000	196,000	196,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				126,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				36,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				91,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016				244,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017				463,000	346,000	346,000
A0123G	Ad-hoc Relief Allowance-2018				480,000	231,000	231,000
A0123P	Ad-hoc Relief A 2019					346,000	346,000
A0123X	Adhoc Relief Allowance-2020					151,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH					
A01270	Others			<u>686,000</u>		<u>755,000</u>
1	Other					755,000
A03	TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>262,500</u>	<u>809,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>522,000</u>	<u>38,500</u>	<u>574,000</u>
A03301	Gas			32,000	32,000	35,000
A03302	Water			26,000	6,500	29,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			28,000	28,000	29,000
	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH			6,233,000	4,633,500	6,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,583,000</u>	<u>2,174,500</u>	<u>4,604,000</u>
A011	TOTAL PAY		5	5	<u>3,052,000</u>	<u>1,428,500</u>	<u>3,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,177,000</u>	<u>991,000</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,123,000</u>	<u>964,000</u>	<u>2,123,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	961,000		961,000
L054	LECTURER	(BPS-17)	1	1	512,000		512,000
A119	ASSISTANT	(BPS-16)				964,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	650,000		650,000
A01102	Personal pay				54,000	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>875,000</u>	<u>437,500</u>	<u>875,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>875,000</u>	<u>437,500</u>	<u>875,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	754,000		754,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	437,500	121,000
A012	TOTAL ALLOWANCES				<u>2,531,000</u>	<u>746,000</u>	<u>1,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,531,000</u>	<u>746,000</u>	<u>1,579,000</u>
A01202	House Rent Allowance				141,000	95,000	95,000
A01203	Conveyance Allowance				218,000	71,000	71,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				124,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				48,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				268,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				463,000	145,000	145,000
A0123G	Ad-hoc Relief Allowance-2018				472,000	96,000	96,000
A0123P	Ad-hoc Relief A 2019					145,000	145,000
A0123X	Adhoc Relief Allowance-2020					48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C					
A01270	Others			<u>755,000</u>		<u>831,000</u>
1	Other					831,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>242,750</u>	<u>786,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>514,000</u>	<u>32,750</u>	<u>565,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			23,000	5,750	25,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C			6,513,000	2,623,250	5,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,400,000</u>	<u>3,921,500</u>	<u>6,508,000</u>
A011	TOTAL PAY		8	8	<u>3,766,000</u>	<u>2,218,000</u>	<u>3,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,078,000</u>	<u>1,746,000</u>	<u>2,078,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,078,000</u>	<u>1,746,000</u>	<u>2,078,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	650,000		650,000
L054	LECTURER	(BPS-17)	1	1	739,000		739,000
A119	ASSISTANT	(BPS-16)				1,746,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	689,000		689,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,688,000</u>	<u>472,000</u>	<u>1,688,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,688,000</u>	<u>472,000</u>	<u>1,688,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	1,186,000		1,186,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	472,000	118,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	118,000		118,000
S371	SECURITY GUARD	(BPS-02)	1	1	266,000		266,000
A012	TOTAL ALLOWANCES				<u>3,634,000</u>	<u>1,703,500</u>	<u>2,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,634,000</u>	<u>1,703,500</u>	<u>2,742,000</u>
A01202	House Rent Allowance				288,000	234,000	234,000
A01203	Conveyance Allowance				362,000	161,000	161,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				186,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013				51,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				76,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016				373,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017				808,000	333,000	333,000
A0123G	Ad-hoc Relief Allowance-2018				552,000	222,000	222,000
A0123P	Ad-hoc Relief A 2019					333,000	333,000
A0123X	Adhoc Relief Allowance-2020					134,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR					
A01270	Others			<u>937,000</u>		<u>1,031,000</u>
1	Other					1,031,000
A03	TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>244,750</u>	<u>788,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>514,000</u>	<u>32,750</u>	<u>565,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			23,000	5,750	25,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT MONOTECHNIC INSTITUTE- MALIR				8,332,000	4,372,250	7,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,360,000</u>	<u>2,588,500</u>	<u>5,777,000</u>
A011	TOTAL PAY		8	8	<u>3,493,000</u>	<u>1,445,000</u>	<u>3,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,410,000</u>	<u>633,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,410,000</u>	<u>633,000</u>	<u>1,410,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				633,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	903,000		903,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,083,000</u>	<u>812,000</u>	<u>2,083,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,083,000</u>	<u>812,000</u>	<u>2,083,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	1,324,000		1,324,000
S053	SENIOR CLERK	(BPS-14)	1	1	148,000	812,000	148,000
J014	JR CLERK	(BPS-11)	1	1	151,000		151,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	148,000		148,000
A313	ATTENDANT	(BPS-02)	1	1	312,000		312,000
A012	TOTAL ALLOWANCES				<u>3,867,000</u>	<u>1,143,500</u>	<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,867,000</u>	<u>1,143,500</u>	<u>2,284,000</u>
A01202	House Rent Allowance				273,000	115,000	115,000
A01203	Conveyance Allowance				363,000	112,000	112,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				203,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				66,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				96,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016				418,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				712,000	217,000	217,000
A0123G	Ad-hoc Relief Allowance-2018				700,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA					
A0123P	Ad-hoc Relief A 2019				217,000	217,000
A0123X	Adhoc Relief Allowance-2020				113,000	119,000
A01270	Others			<u>1,031,000</u>		<u>1,134,000</u>
1	Other					1,134,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>238,500</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>417,000</u>	<u>32,500</u>	<u>458,000</u>
A03301	Gas			32,000	32,000	35,000
A03302	Water			2,000	500	2,000
A03303	Electricity			383,000		421,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA			8,189,000	3,033,000	6,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,303,000</u>	<u>5,612,000</u>	<u>8,584,000</u>
A011	TOTAL PAY		2	2	<u>4,873,000</u>	<u>3,134,500</u>	<u>4,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,156,000</u>	<u>2,278,500</u>	<u>4,100,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,043,000</u>	<u>2,222,000</u>	<u>4,043,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	522,000		522,000
L054	LECTURER	(BPS-17)	2	2	2,783,000		2,783,000
A119	ASSISTANT	(BPS-16)				2,222,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	738,000		738,000
A01102	Personal pay				113,000	56,500	57,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>717,000</u>	<u>856,000</u>	<u>717,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>717,000</u>	<u>856,000</u>	<u>717,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	676,000		676,000
S053	SENIOR CLERK	(BPS-14)	1	1	41,000	856,000	41,000
A012	TOTAL ALLOWANCES				<u>4,430,000</u>	<u>2,477,500</u>	<u>3,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,405,000</u>	<u>2,452,500</u>	<u>3,742,000</u>
A01202	House Rent Allowance				317,000	300,000	300,000
A01203	Conveyance Allowance				369,000	259,000	259,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				218,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				30,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				77,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				434,000	229,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees					21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	462,000	462,000
A0123G	Ad-hoc Relief Allowance-2018				956,000	308,000	308,000
A0123P	Ad-hoc Relief A 2019					462,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR					
A0123X	Adhoc Relief Allowance-2020				226,000	237,000
A01270	Others			<u>1,162,000</u>		<u>1,278,000</u>
1	Other					1,278,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>241,250</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>389,000</u>	<u>31,250</u>	<u>428,000</u>
A03301	Gas			28,000	28,000	31,000
A03302	Water			13,000	3,250	14,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR				10,083,000	6,034,250	9,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,267,000</u>	<u>5,545,500</u>	<u>5,401,000</u>
A011	TOTAL PAY		6	6	<u>1,995,000</u>	<u>3,085,000</u>	<u>2,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,410,000</u>	<u>1,954,000</u>	<u>1,634,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,410,000</u>	<u>1,800,000</u>	<u>1,480,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	581,000		610,000
A119	ASSISTANT	(BPS-16)				1,800,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	829,000		870,000
A01102	Personal pay					154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>585,000</u>	<u>1,131,000</u>	<u>614,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>580,000</u>	<u>1,126,000</u>	<u>609,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	53,000	1,126,000	56,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	62,000		65,000
A313	ATTENDANT	(BPS-02)	1	1	49,000		51,000
S371	SECURITY GUARD	(BPS-02)	1	1	416,000		437,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>2,272,000</u>	<u>2,460,500</u>	<u>3,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,259,000</u>	<u>2,454,000</u>	<u>3,139,000</u>
A01202	House Rent Allowance				175,000	282,000	282,000
A01203	Conveyance Allowance				210,000	229,000	229,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				129,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				60,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				109,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016				231,000	236,000	236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN					
A0122Y	Ad-hoc Relief Allowance 2017			428,000	463,000	463,000
A0123G	Ad-hoc Relief Allowance-2018			299,000	308,000	308,000
A0123P	Ad-hoc Relief A 2019				463,000	463,000
A0123X	Adhoc Relief Allowance-2020				241,000	253,000
A01270	Others			<u>612,000</u>		<u>673,000</u>
1	Other					673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>6,500</u>	<u>14,000</u>
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>242,750</u>	<u>659,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>398,000</u>	<u>32,750</u>	<u>438,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			23,000	5,750	25,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN				5,081,000	5,994,250	6,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,509,000</u>	<u>3,880,500</u>	<u>4,352,000</u>
A011	TOTAL PAY		10	10	<u>1,716,000</u>	<u>2,017,000</u>	<u>1,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,301,000</u>	<u>1,071,000</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,301,000</u>	<u>1,071,000</u>	<u>1,301,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	250,000		250,000
L054	LECTURER	(BPS-17)	2	2	454,000		454,000
A119	ASSISTANT	(BPS-16)				1,071,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	361,000		361,000
S313	STATISTICS RESEARCH ASSTT:	(BPS-16)	2	2	236,000		236,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>415,000</u>	<u>946,000</u>	<u>415,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>415,000</u>	<u>946,000</u>	<u>415,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	162,000		162,000
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	946,000	113,000
J014	JR CLERK	(BPS-11)	1	1	70,000		70,000
S371	SECURITY GUARD	(BPS-02)	1	1	70,000		70,000
A012	TOTAL ALLOWANCES				<u>2,793,000</u>	<u>1,863,500</u>	<u>2,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,554,000</u>	<u>1,624,500</u>	<u>2,397,000</u>
A01202	House Rent Allowance				141,000	197,000	197,000
A01203	Conveyance Allowance				187,000	183,000	183,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				114,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013				60,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				46,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016				207,000	145,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017				547,000	303,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			556,000	202,000	202,000
A0123P	Ad-hoc Relief A 2019				303,000	303,000
A0123X	Adhoc Relief Allowance-2020				148,000	155,000
A01270	Others			<u>695,000</u>		<u>765,000</u>
1	Other					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>258,000</u>	<u>1,019,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>722,000</u>	<u>45,000</u>	<u>795,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			36,000	9,000	40,000
A03303	Electricity			650,000		715,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI				5,650,000	4,344,500	5,587,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,277,000</u>	<u>1,840,000</u>	<u>2,774,000</u>
A011	TOTAL PAY		8	8	<u>1,450,000</u>	<u>1,003,000</u>	<u>1,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>723,000</u>	<u>560,000</u>	<u>723,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>723,000</u>	<u>560,000</u>	<u>723,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	311,000		311,000
L054	LECTURER	(BPS-17)	1	1	187,000		187,000
A119	ASSISTANT	(BPS-16)				560,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	225,000		225,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>727,000</u>	<u>443,000</u>	<u>727,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>727,000</u>	<u>443,000</u>	<u>727,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	358,000		358,000
S053	SENIOR CLERK	(BPS-14)	1	1	117,000	443,000	117,000
S371	SECURITY GUARD	(BPS-02)	2	2	252,000		252,000
A012	TOTAL ALLOWANCES				<u>1,827,000</u>	<u>837,000</u>	<u>1,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>	<u>830,500</u>	<u>1,310,000</u>
A01202	House Rent Allowance				144,000	125,000	125,000
A01203	Conveyance Allowance				201,000	98,000	98,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				105,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				60,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				36,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				203,000	70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				351,000	150,000	150,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				276,000	100,000	100,000
A0123P	Ad-hoc Relief A 2019					150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE					
A0123X	Adhoc Relief Allowance-2020				72,000	76,000
A01270	Others			<u>431,000</u>		<u>474,000</u>
1	Other					474,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>6,500</u>	<u>14,000</u>
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>239,750</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>353,000</u>	<u>32,750</u>	<u>388,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			23,000	5,750	25,000
A03303	Electricity			303,000		333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			25,000	25,000	26,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE			4,043,000	2,285,750	3,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,328,000</u>	<u>3,806,500</u>	<u>6,693,000</u>
A011	TOTAL PAY		6	6	<u>4,054,000</u>	<u>2,157,500</u>	<u>3,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,328,000</u>	<u>1,484,500</u>	<u>3,245,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,161,000</u>	<u>1,401,000</u>	<u>3,161,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,040,000		1,040,000
L054	LECTURER	(BPS-17)	2	2	1,520,000		1,520,000
A119	ASSISTANT	(BPS-16)				1,401,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	601,000		601,000
A01102	Personal pay				167,000	83,500	84,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>726,000</u>	<u>673,000</u>	<u>726,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>726,000</u>	<u>673,000</u>	<u>726,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	93,000	673,000	93,000
J014	JR CLERK	(BPS-11)	1	1	633,000		633,000
A012	TOTAL ALLOWANCES				<u>3,274,000</u>	<u>1,649,000</u>	<u>2,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,274,000</u>	<u>1,649,000</u>	<u>2,722,000</u>
A01202	House Rent Allowance				246,000	192,000	192,000
A01203	Conveyance Allowance				286,000	196,000	196,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				176,000	94,000	94,000
A0121T	Adhoc Relief Allowance 2013				46,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				63,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				345,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				609,000	311,000	311,000
A01238	Charge Allowance				1,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				528,000	207,000	207,000
A0123P	Ad-hoc Relief A 2019					311,000	311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA					
A0123X	Adhoc Relief Allowance-2020				137,000	144,000
A01270	Others			<u>968,000</u>		<u>1,065,000</u>
1	Other					1,065,000
A03	TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>228,250</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>374,000</u>	<u>16,250</u>	<u>411,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	3,250	14,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
			2020-2021	2020-2021	2021-2022

Rs

**KQ1858 GOVERNMENT. MONOTECHNIC INSTITUTE -
RAZA**

89,000

75,000

75,000

52,000

26,000

26,000

7,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,516,000</u>	<u>29,141,000</u>	<u>19,545,000</u>
A011	TOTAL PAY		50	50	<u>5,779,000</u>	<u>16,378,000</u>	<u>6,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>4,228,000</u>	<u>9,688,000</u>	<u>4,440,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>4,228,000</u>	<u>9,688,000</u>	<u>4,440,000</u>
V012	VICE PRINCIPAL (BPS-19)		1	1	213,000		224,000
A269	ASSISTANT PROFESSOR (BPS-18)		10	10	1,136,000		1,193,000
L054	LECTURER (BPS-17)		13	13	2,226,000		2,337,000
R030	REGISTRAR (BPS-17)		1	1	653,000		686,000
A119	ASSISTANT (BPS-16)					9,688,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,551,000</u>	<u>6,690,000</u>	<u>1,680,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>1,531,000</u>	<u>6,618,000</u>	<u>1,608,000</u>
J025	JR INSTRUCTOR (BPS-14)		3	3	284,000		298,000
S053	SENIOR CLERK (BPS-14)		2	2	239,000	6,618,000	251,000
S277	SHOP INSTRUCTOR (BPS-10)		2	2	235,000		247,000
S206	STORE KEEPER (BPS-08)		1	1	130,000		137,000
S122	SHOP ASSISTANT (BPS-06)		9	9	159,000		167,000
A313	ATTENDANT (BPS-02)		6	6	245,000		257,000
J002	JANITOR (BPS-02)		2	2	239,000		251,000
A01152	Personal pay				20,000	72,000	72,000
A012	TOTAL ALLOWANCES				<u>13,737,000</u>	<u>12,763,000</u>	<u>13,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,258,000</u>	<u>12,284,000</u>	<u>12,946,000</u>
A01202	House Rent Allowance				1,277,000	1,298,000	1,298,000
A01203	Conveyance Allowance				1,438,000	932,000	932,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI					
A0120D	Integrated Allowance			10,000	6,000	6,000
A01217	Medical Allowance			1,093,000	742,000	742,000
A0121T	Adhoc Relief Allowance 2013			207,000	147,000	147,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			386,000	238,000	238,000
A0122M	Adhoc Relief Allowance 2016			2,021,000	1,219,000	1,219,000
A0122Y	Ad-hoc Relief Allowance 2017			3,457,000	2,457,000	2,457,000
A0123G	Ad-hoc Relief Allowance-2018			3,368,000	1,638,000	1,638,000
A0123P	Ad-hoc Relief A 2019				2,457,000	2,457,000
A0123X	Adhoc Relief Allowance-2020				1,143,000	1,200,000
A01270	Others					<u>605,000</u>
1	Other					605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>7,928,000</u>	<u>227,250</u>	<u>8,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>7,729,000</u>	<u>28,250</u>	<u>8,502,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			61,000	15,250	67,000
A03303	Electricity			7,655,000		8,421,000
A034	TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03407	Rates and Taxes			22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI					
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			19,000	19,000	21,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>82,000</u>
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			18,000	18,000	19,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI				27,465,000	29,389,250	28,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,457,000</u>	<u>124,608,500</u>	<u>85,882,000</u>
A011	TOTAL PAY		<u>168</u>	<u>168</u>	<u>26,711,000</u>	<u>69,873,000</u>	<u>28,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>	<u>83</u>	<u>11,840,000</u>	<u>51,618,000</u>	<u>12,490,000</u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>83</u>	<u>11,426,000</u>	<u>51,124,000</u>	<u>11,996,000</u>
P094	PRINCIPAL (BPS-20)		1	1	307,000		322,000
P111	PROFESSOR (BPS-20)		4	4	1,104,000		1,159,000
A311	ASSOCIATE PROFESSOR (BPS-19)		19	19	2,673,000		2,807,000
V012	VICE PRINCIPAL (BPS-19)		1	1	307,000		322,000
A269	ASSISTANT PROFESSOR (BPS-18)		28	28	2,743,000		2,880,000
I046	INDUSTRIAL COORDINATOR (BPS-18)		1	1	838,000		880,000
L058	LIBRARIAN (BPS-18)		1	1	307,000		322,000
L054	LECTURER (BPS-17)		21	21	1,197,000		1,257,000
L058	LIBRARIAN (BPS-17)		1	1	307,000		322,000
R030	REGISTRAR (BPS-17)		1	1	307,000		322,000
A119	ASSISTANT (BPS-16)					51,124,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	311,000		327,000
A346	ADMN. OFFICER (BPS-16)		2	2	573,000		602,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	145,000		152,000
S372	STORE PURCHASE OFFICER (BPS-16)		1	1	307,000		322,000
A01102	Personal pay				414,000	276,000	276,000
A01103	Special pay					218,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>14,871,000</u>	<u>18,255,000</u>	<u>15,698,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>14,613,000</u>	<u>17,900,000</u>	<u>15,343,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		3	3	362,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI						
J025	JR INSTRUCTOR	(BPS-14)	12	12	6,478,000		6,802,000
S053	SENIOR CLERK	(BPS-14)	7	7	798,000	17,900,000	838,000
P026	PESH IMAM	(BPS-12)	1	1	145,000		152,000
A020	ACCOUNTANT	(BPS-11)	2	2	254,000		267,000
J014	JR CLERK	(BPS-11)	5	5	581,000		610,000
S277	SHOP INSTRUCTOR	(BPS-10)	5	5	148,000		155,000
S206	STORE KEEPER	(BPS-08)	2	2	254,000		267,000
A249	ASSISTANT LIBRARIAN	(BPS-06)	1	1	145,000		152,000
S122	SHOP ASSISTANT	(BPS-06)	16	16	896,000		941,000
H123	HOSTEL ASSISTANT	(BPS-05)	1	1	145,000		152,000
W025	WELDER	(BPS-05)	1	1	145,000		152,000
D161	DRIVER	(BPS-04)	1	1	145,000		152,000
A313	ATTENDANT	(BPS-02)	14	14	679,000		713,000
G012	GARDNER	(BPS-02)	1	1	362,000		380,000
J002	JANITOR	(BPS-02)	1	1	468,000		491,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	2,255,000		2,368,000
S371	SECURITY GUARD	(BPS-02)	5	5	353,000		371,000
A01152	Personal pay				258,000	355,000	355,000
A012	TOTAL ALLOWANCES				<u>66,746,000</u>	<u>54,735,500</u>	<u>57,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,356,000</u>	<u>52,345,500</u>	<u>55,304,000</u>
A01201	Senior Post Allowance				89,000	16,000	16,000
A01202	House Rent Allowance				6,648,000	6,304,000	6,304,000
A01203	Conveyance Allowance				5,692,000	3,723,000	3,723,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				74,000	47,000	47,000
A01217	Medical Allowance				4,899,000	3,023,000	3,023,000
A0121T	Adhoc Relief Allowance 2013				826,000	374,000	374,000
A01224	Entertainment Allowance					101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
A01226	Computer Allowance			24,000	12,000	12,000
A01228	Orderly Allowance			736,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015			1,731,000	1,012,000	1,012,000
A0122M	Adhoc Relief Allowance 2016			9,521,000	5,190,000	5,190,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			16,268,000	10,448,000	10,448,000
A01238	Charge Allowance			15,000	7,500	8,000
A0123G	Ad-hoc Relief Allowance-2018			17,828,000	6,965,000	6,965,000
A0123P	Ad-hoc Relief A 2019				10,448,000	10,448,000
A0123X	Adhoc Relief Allowance-2020				4,471,000	4,695,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Others					<u>2,734,000</u>
1	Other					2,734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,390,000</u>
A01274	Medical Charges			2,390,000	2,390,000	2,390,000
A03	TOTAL OPERATING EXPENSES			<u>16,026,000</u>	<u>671,250</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>15,383,000</u>	<u>28,250</u>	<u>81,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			61,000	15,250	67,000
A03303	Electricity			15,309,000		
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
A03407	Rates and Taxes			288,000	288,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	63,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			70,000	70,000	74,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI				109,660,000	125,456,750	86,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,987,000</u>	<u>43,710,500</u>	<u>76,746,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>55,227,000</u>	<u>27,613,500</u>	<u>55,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63</u>	<u>63</u>	<u>38,221,000</u>	<u>19,110,500</u>	<u>38,186,000</u>
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>63</u>	<u>38,149,000</u>	<u>19,074,500</u>	<u>38,149,000</u>
P094	PRINCIPAL (BPS-20)		1	1	506,000		506,000
P111	PROFESSOR (BPS-20)		3	3	974,000		974,000
A311	ASSOCIATE PROFESSOR (BPS-19)		12	12	2,966,000		2,966,000
V012	VICE PRINCIPAL (BPS-19)		1	1	521,000		521,000
A269	ASSISTANT PROFESSOR (BPS-18)		17	17	7,719,000		7,719,000
I032	INSTRUCTOR (BPS-17)		1	1	515,000		515,000
L054	LECTURER (BPS-17)		21	21	20,048,000		20,048,000
L058	LIBRARIAN (BPS-17)		1	1	515,000		515,000
R030	REGISTRAR (BPS-17)		2	2	739,000		739,000
A119	ASSISTANT (BPS-16)					19,074,500	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	2,461,000		2,461,000
A346	ADMN. OFFICER (BPS-16)		1	1	515,000		515,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	155,000		155,000
S372	STORE PURCHASE OFFICER (BPS-16)		1	1	515,000		515,000
A01102	Personal pay				69,000	34,500	35,000
A01104	Technical pay				3,000	1,500	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>17,006,000</u>	<u>8,503,000</u>	<u>16,954,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>16,901,000</u>	<u>8,450,500</u>	<u>16,901,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		2	2	259,000		259,000
J025	JR INSTRUCTOR (BPS-14)		13	13	7,451,000		7,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR						
S053	SENIOR CLERK	(BPS-14)	4	4	463,000	8,450,500	463,000
A020	ACCOUNTANT	(BPS-11)	2	2	259,000		259,000
J014	JR CLERK	(BPS-11)	1	1	155,000		155,000
S277	SHOP INSTRUCTOR	(BPS-10)	6	6	685,000		685,000
S206	STORE KEEPER	(BPS-08)	2	2	259,000		259,000
S122	SHOP ASSISTANT	(BPS-06)	15	15	1,594,000		1,594,000
D161	DRIVER	(BPS-05)	2	2	259,000		259,000
A313	ATTENDANT	(BPS-02)	9	9	1,753,000		1,753,000
G012	GARDNER	(BPS-02)	1	1	155,000		155,000
J002	JANITOR	(BPS-02)	3	3	361,000		361,000
S280	SHOP ATTENDENT	(BPS-02)	12	12	2,785,000		2,785,000
S371	SECURITY GUARD	(BPS-02)	4	4	463,000		463,000
A01152	Personal pay				105,000	52,500	53,000
A012	TOTAL ALLOWANCES				<u>30,760,000</u>	<u>16,097,000</u>	<u>21,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,321,000</u>	<u>14,660,500</u>	<u>20,169,000</u>
A01201	Senior Post Allowance				21,000	10,500	11,000
A01202	House Rent Allowance				2,646,000	1,323,000	1,323,000
A01203	Conveyance Allowance				3,919,000	1,959,500	1,960,000
A01207	Washing Allowance				17,000	8,500	9,000
A01217	Medical Allowance				2,554,000	1,277,000	1,277,000
A0121T	Adhoc Relief Allowance 2013				401,000	200,500	201,000
A01226	Computer Allowance				24,000	12,000	12,000
A01228	Orderly Allowance				60,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				885,000	442,500	443,000
A0122M	Adhoc Relief Allowance 2016				4,893,000	2,446,500	2,447,000
A0122Y	Ad-hoc Relief Allowance 2017				7,874,000	3,937,000	3,937,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				6,024,000	3,012,000	3,012,000
A01264	Technical Allowance				1,000	500	1,000
A01270	Others						<u>5,505,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR					
1	Other					5,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,439,000</u>	<u>1,436,500</u>	<u>1,437,000</u>
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A01289	Teaching Allowance			5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>5,194,000</u>	<u>787,000</u>	<u>5,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			46,000	46,000	48,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>4,420,000</u>	<u>13,000</u>	<u>4,862,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			4,407,000		4,848,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>112,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	40,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>529,000</u>	<u>529,000</u>	<u>544,000</u>
A03901	Stationery			168,000	168,000	176,000
A03902	Printing and Publication			240,000	240,000	240,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
1	Others			61,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR				91,326,000	44,642,500	82,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,816,000</u>	<u>7,625,000</u>	<u>12,278,000</u>
A011	TOTAL PAY		40	40	<u>7,871,000</u>	<u>3,935,500</u>	<u>7,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,372,000</u>	<u>2,686,000</u>	<u>5,314,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,256,000</u>	<u>2,628,000</u>	<u>5,256,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	366,000		366,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	2,114,000		2,114,000
L054	LECTURER	(BPS-17)	8	8	2,776,000		2,776,000
A119	ASSISTANT	(BPS-16)				2,628,000	
A01102	Personal pay				116,000	58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,499,000</u>	<u>1,249,500</u>	<u>2,498,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>2,496,000</u>	<u>1,248,000</u>	<u>2,496,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	1,248,000	143,000
S206	STORE KEEPER	(BPS-08)	1	1	133,000		133,000
S122	SHOP ASSISTANT	(BPS-06)	8	8	906,000		906,000
A313	ATTENDANT	(BPS-02)	4	4	465,000		465,000
S280	SHOP ATTENDENT	(BPS-01)	10	10	849,000		849,000
A01152	Personal pay				3,000	1,500	2,000
A012	TOTAL ALLOWANCES				<u>5,945,000</u>	<u>3,689,500</u>	<u>4,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,511,000</u>	<u>2,255,500</u>	<u>3,032,000</u>
A01202	House Rent Allowance				331,000	165,500	166,000
A01203	Conveyance Allowance				607,000	303,500	304,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				394,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013				48,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)					
A0122C	Adhoc Relief Allowance - 2015			126,000	63,000	63,000
A0122M	Adhoc Relief Allowance 2016			702,000	351,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017			1,106,000	553,000	553,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,192,000	596,000	596,000
A01270	Others					<u>775,000</u>
1	Other					775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	TOTAL OPERATING EXPENSES			<u>1,553,000</u>	<u>278,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>1,288,000</u>	<u>13,000</u>	<u>1,417,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			1,275,000		1,403,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>191,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			67,000	67,000	74,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)					
1	Others			17,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)				15,433,000	7,967,000	14,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,579,000</u>	<u>6,344,000</u>	<u>5,899,000</u>
A011	TOTAL PAY		9	9	<u>1,953,000</u>	<u>3,499,500</u>	<u>2,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,660,000</u>	<u>1,683,500</u>	<u>1,738,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,651,000</u>	<u>1,679,000</u>	<u>1,733,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	687,000		721,000
L054	LECTURER	(BPS-17)	2	2	598,000		628,000
A119	ASSISTANT	(BPS-16)				1,679,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	366,000		384,000
A01102	Personal pay				9,000	4,500	5,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>293,000</u>	<u>1,816,000</u>	<u>307,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>293,000</u>	<u>1,816,000</u>	<u>307,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	82,000		86,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,816,000	67,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	64,000		67,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	83,000		87,000
A012	TOTAL ALLOWANCES				<u>2,626,000</u>	<u>2,844,500</u>	<u>3,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,626,000</u>	<u>2,844,500</u>	<u>3,854,000</u>
A01202	House Rent Allowance				124,000	271,000	271,000
A01203	Conveyance Allowance				241,000	347,000	347,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				109,000	160,000	160,000
A0121T	Adhoc Relief Allowance 2013				47,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				41,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016				221,000	258,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017				408,000	531,000	531,000
A0123G	Ad-hoc Relief Allowance-2018				530,000	354,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH					
A0123P	Ad-hoc Relief A 2019				531,000	531,000
A0123X	Adhoc Relief Allowance-2020				298,000	313,000
A01270	Others			<u>904,000</u>		<u>994,000</u>
1	Other					994,000
A03	TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>309,000</u>	<u>831,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>463,000</u>		<u>509,000</u>
A03303	Electricity			463,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>194,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			45,000	45,000	50,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>159,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			83,000	83,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH					
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	69,000	72,000
GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH				5,503,000	6,805,000	6,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,158,000</u>	<u>6,716,500</u>	<u>5,166,000</u>
A011	TOTAL PAY		9	9	<u>1,417,000</u>	<u>3,792,000</u>	<u>1,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>688,000</u>	<u>1,104,000</u>	<u>716,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>674,000</u>	<u>1,097,000</u>	<u>709,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	170,000		179,000
L054	LECTURER	(BPS-17)	1	1	252,000		265,000
A119	ASSISTANT	(BPS-16)				1,097,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	252,000		265,000
A01102	Personal pay				14,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>729,000</u>	<u>2,688,000</u>	<u>767,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>729,000</u>	<u>2,688,000</u>	<u>767,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	298,000		313,000
S053	SENIOR CLERK	(BPS-14)	1	1	94,000	2,688,000	99,000
J014	JR CLERK	(BPS-11)	1	1	70,000		74,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	76,000		80,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	71,000		75,000
S371	SECURITY GUARD	(BPS-02)	1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>2,741,000</u>	<u>2,924,500</u>	<u>3,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,741,000</u>	<u>2,924,500</u>	<u>3,683,000</u>
A01202	House Rent Allowance				137,000	263,000	263,000
A01203	Conveyance Allowance				242,000	319,000	319,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				144,000	153,000	153,000
A0121T	Adhoc Relief Allowance 2013				51,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				49,000	54,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G					
A0122M	Adhoc Relief Allowance 2016			272,000	277,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			530,000	568,000	568,000
A01233	Unattractive Area Allowance				18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			640,000	379,000	379,000
A0123P	Ad-hoc Relief A 2019				568,000	568,000
A0123X	Adhoc Relief Allowance-2020				292,000	307,000
A01270	Others			<u>675,000</u>		<u>743,000</u>
1	Other					743,000
A03	TOTAL OPERATING EXPENSES			<u>700,000</u>	<u>317,000</u>	<u>753,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>26,000</u>	<u>449,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			383,000		421,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>193,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			45,000	45,000	50,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			83,000	83,000	87,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G				5,012,000	7,187,500	6,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,809,000</u>	<u>8,538,000</u>	<u>6,786,000</u>
A011	TOTAL PAY		9	9	<u>2,019,000</u>	<u>4,871,000</u>	<u>2,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>675,000</u>	<u>1,964,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>675,000</u>	<u>1,946,000</u>	<u>709,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	297,000		312,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	378,000		397,000
A119	ASSISTANT	(BPS-16)				1,946,000	
A01102	Personal pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,344,000</u>	<u>2,907,000</u>	<u>1,420,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,344,000</u>	<u>2,898,000</u>	<u>1,411,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	347,000		364,000
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	2,898,000	161,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	153,000		161,000
A313	ATTENDANT	(BPS-02)	2	2	346,000		363,000
S371	SECURITY GUARD	(BPS-02)	1	1	345,000		362,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>3,790,000</u>	<u>3,667,000</u>	<u>4,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,790,000</u>	<u>3,667,000</u>	<u>4,639,000</u>
A01202	House Rent Allowance				217,000	351,000	351,000
A01203	Conveyance Allowance				338,000	335,000	335,000
A01207	Washing Allowance				2,000	5,000	5,000
A01217	Medical Allowance				201,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013				83,000	41,000	41,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				70,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH					
A0122M	Adhoc Relief Allowance 2016			381,000	364,000	364,000
A0122Y	Ad-hoc Relief Allowance 2017			847,000	731,000	731,000
A01233	Unattractive Area Allowance			22,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			760,000	484,000	484,000
A0123P	Ad-hoc Relief A 2019				727,000	727,000
A0123X	Adhoc Relief Allowance-2020				321,000	337,000
A01270	Others			<u>869,000</u>		<u>956,000</u>
1	Other					956,000
A03	TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>147,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>254,000</u>		<u>279,000</u>
A03303	Electricity			254,000		279,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>74,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			83,000	83,000	87,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH				6,364,000	8,839,000	7,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,844,000</u>	<u>8,027,500</u>	<u>5,776,000</u>
A011	TOTAL PAY		9	9	<u>1,105,000</u>	<u>4,584,000</u>	<u>1,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>674,000</u>	<u>3,193,000</u>	<u>709,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>674,000</u>	<u>3,193,000</u>	<u>709,000</u>
P094	PRINCIPAL (BPS-19)		1	1	412,000		433,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	131,000		138,000
L054	LECTURER (BPS-17)		1	1	131,000		138,000
A119	ASSISTANT (BPS-16)					3,193,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>431,000</u>	<u>1,391,000</u>	<u>452,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>431,000</u>	<u>1,391,000</u>	<u>452,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	54,000	1,391,000	57,000
J014	JR CLERK (BPS-11)		1	1	127,000		133,000
A313	ATTENDANT (BPS-02)		1	1	125,000		131,000
S371	SECURITY GUARD (BPS-02)		2	2	125,000		131,000
A012	TOTAL ALLOWANCES				<u>4,739,000</u>	<u>3,443,500</u>	<u>4,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,739,000</u>	<u>3,443,500</u>	<u>4,615,000</u>
A01202	House Rent Allowance				340,000	341,000	341,000
A01203	Conveyance Allowance				475,000	326,000	326,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				293,000	212,000	212,000
A0121T	Adhoc Relief Allowance 2013				87,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				102,000	67,000	67,000
A0122M	Adhoc Relief Allowance 2016				556,000	345,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017				845,000	688,000	688,000
A01233	Unattractive Area Allowance				5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018				982,000	458,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH					
A0123P	Ad-hoc Relief A 2019				688,000	688,000
A0123X	Adhoc Relief Allowance-2020				299,000	314,000
A01270	Others			<u>1,051,000</u>		<u>1,156,000</u>
1	Other					1,156,000
A03	TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>390,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>213,000</u>		<u>234,000</u>
A03303	Electricity			213,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03805	Travelling Allowance			109,000	109,000	109,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>233,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03942	Cost of Other Stores			24,000	24,000	26,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>253,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			130,000	130,000	137,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH			6,687,000	8,657,500	6,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,374,000</u>	<u>22,604,000</u>	<u>12,645,000</u>
A011	TOTAL PAY		20	20	<u>2,561,000</u>	<u>12,984,000</u>	<u>2,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>676,000</u>	<u>9,479,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>676,000</u>	<u>9,479,000</u>	<u>708,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	166,000		174,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	3	3	129,000		135,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				9,479,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,885,000</u>	<u>3,505,000</u>	<u>1,990,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,885,000</u>	<u>3,494,000</u>	<u>1,979,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	176,000		185,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	983,000		1,032,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	3,494,000	171,000
A020	ACCOUNTANT	(BPS-08)	1	1	121,000		127,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	258,000		271,000
S371	SECURITY GUARD	(BPS-02)	2	2	184,000		193,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>8,813,000</u>	<u>9,620,000</u>	<u>9,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,770,000</u>	<u>9,589,000</u>	<u>9,900,000</u>
A01202	House Rent Allowance				620,000	923,000	923,000
A01203	Conveyance Allowance				911,000	861,000	861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR					
A01207	Washing Allowance			1,000	500	1,000
A01217	Medical Allowance			526,000	522,000	522,000
A0121T	Adhoc Relief Allowance 2013			97,000	77,000	77,000
A01224	Entertainment Allowance				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			204,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016			1,103,000	971,000	971,000
A0122Y	Ad-hoc Relief Allowance 2017			2,249,000	1,949,000	1,949,000
A01233	Unattractive Area Allowance			5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			3,054,000	1,300,000	1,300,000
A0123P	Ad-hoc Relief A 2019				1,949,000	1,949,000
A0123X	Adhoc Relief Allowance-2020				825,000	866,000
A01270	Others					<u>269,000</u>
1	Other					269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>31,000</u>	<u>47,000</u>
A01299	Others			43,000	31,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>850,000</u>	<u>432,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>524,000</u>	<u>106,000</u>	<u>576,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			418,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			20,000	20,000	20,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR					
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>220,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>216,000</u>	<u>226,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			74,000	74,000	78,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			28,000	28,000	29,000
GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR				12,440,000	23,252,000	13,789,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS)						
	VILLAGE AKIL- LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,730,000</u>	<u>7,930,500</u>	<u>7,903,000</u>
A011	TOTAL PAY		10	10	<u>2,870,000</u>	<u>4,243,000</u>	<u>2,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,450,000</u>	<u>1,933,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,450,000</u>	<u>1,933,000</u>	<u>2,450,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,121,000		1,121,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	1,329,000		1,329,000
A119	ASSISTANT (BPS-16)					1,933,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>420,000</u>	<u>2,310,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>408,000</u>	<u>2,304,000</u>	<u>408,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	66,000		66,000
J025	JR INSTRUCTOR (BPS-14)		3	3	85,000		85,000
S053	SENIOR CLERK (BPS-14)		1	1	63,000	2,304,000	63,000
J014	JR CLERK (BPS-11)		1	1	68,000		68,000
S122	SHOP ASSISTANT (BPS-06)		1	1	63,000		63,000
S275	SHOP ATTENDANT (BPS-02)		1	1	63,000		63,000
A01152	Personal pay				12,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>4,860,000</u>	<u>3,687,500</u>	<u>5,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,595,000</u>	<u>3,422,500</u>	<u>4,774,000</u>
A01202	House Rent Allowance				330,000	428,000	428,000
A01203	Conveyance Allowance				396,000	341,000	341,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				216,000	184,000	184,000
A0121T	Adhoc Relief Allowance 2013				61,000	48,000	48,000
A01226	Computer Allowance					19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA					
A0122C	Adhoc Relief Allowance - 2015			81,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016			450,000	315,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017			867,000	635,000	635,000
A01238	Charge Allowance			9,000	4,500	5,000
A0123G	Ad-hoc Relief Allowance-2018			970,000	424,000	424,000
A0123P	Ad-hoc Relief A 2019				635,000	635,000
A0123X	Adhoc Relief Allowance-2020				327,000	343,000
A01270	Others			<u>1,214,000</u>		<u>1,335,000</u>
1	Other					1,335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A01274	Medical Charges			265,000	265,000	265,000
A03	TOTAL OPERATING EXPENSES			<u>716,000</u>	<u>298,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>488,000</u>	<u>70,000</u>	<u>537,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			418,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			25,000	25,000	28,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA					
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>94,000</u>	<u>98,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13701	Hardware			15,000	15,000	16,000
A13703	I.T. Equipment			28,000	28,000	29,000
GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA				8,540,000	8,322,500	8,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,944,000</u>	<u>34,235,500</u>	<u>28,111,000</u>
A011	TOTAL PAY		46	46	<u>11,312,000</u>	<u>19,112,000</u>	<u>11,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>2,969,000</u>	<u>12,500,000</u>	<u>2,970,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>2,699,000</u>	<u>12,365,000</u>	<u>2,835,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	291,000		306,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	137,000		144,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	137,000		144,000
I032	INSTRUCTOR	(BPS-17)	1	1	317,000		333,000
L054	LECTURER	(BPS-17)	7	7	982,000		1,031,000
L058	LIBRARIAN	(BPS-17)	1	1	378,000		397,000
R030	REGISTRAR	(BPS-17)	1	1	137,000		144,000
A119	ASSISTANT	(BPS-16)				12,365,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	320,000		336,000
A01102	Personal pay				270,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,343,000</u>	<u>6,612,000</u>	<u>8,839,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,301,000</u>	<u>6,488,000</u>	<u>8,715,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	248,000		260,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	5	5	972,000		1,021,000
S053	SENIOR CLERK	(BPS-14)	2	2	417,000	6,488,000	438,000
A020	ACCOUNTANT	(BPS-08)	1	1	228,000		239,000
S206	STORE KEEPER	(BPS-08)	1	1	228,000		239,000
C029	CASHIER	(BPS-06)	1	1	228,000		239,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	2,002,000		2,102,000
A313	ATTENDANT	(BPS-02)	4	4	798,000		838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA						
J002	JANITOR	(BPS-02)	1	1	225,000		236,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	2,730,000		2,867,000
S371	SECURITY GUARD	(BPS-02)	1	1	225,000		236,000
A01152	Personal pay				42,000	124,000	124,000
A012	TOTAL ALLOWANCES				<u>15,632,000</u>	<u>15,123,500</u>	<u>16,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,393,000</u>	<u>14,884,500</u>	<u>16,063,000</u>
A01201	Senior Post Allowance				19,000	16,000	16,000
A01202	House Rent Allowance				1,787,000	1,917,000	1,917,000
A01203	Conveyance Allowance				1,754,000	1,167,000	1,167,000
A01207	Washing Allowance				13,000	2,000	2,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				1,166,000	847,000	847,000
A0121T	Adhoc Relief Allowance 2013				236,000	148,000	148,000
A01224	Entertainment Allowance					26,000	26,000
A01228	Orderly Allowance				170,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015				410,000	281,000	281,000
A0122M	Adhoc Relief Allowance 2016				2,261,000	1,434,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017				3,850,000	2,846,000	2,846,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				3,722,000	1,898,000	1,898,000
A0123P	Ad-hoc Relief A 2019					2,846,000	2,846,000
A0123X	Adhoc Relief Allowance-2020					1,279,000	1,343,000
A01270	Others						<u>1,114,000</u>
1	Other						1,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges				239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES				<u>2,696,000</u>	<u>2,030,000</u>	<u>2,891,000</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA					
A03202	Telephone and Trunk call			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>666,000</u>		<u>733,000</u>
A03303	Electricity			666,000		733,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>886,000</u>	<u>886,000</u>	<u>941,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	605,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,088,000</u>
A03901	Stationery			139,000	139,000	146,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			69,000	69,000	72,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03942	Cost of Other Stores			405,000	405,000	446,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>818,000</u>	<u>818,000</u>	<u>859,000</u>
A130	TOTAL TRANSPORT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13001	Transport			252,000	252,000	265,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13101	Machinery and Equipment			460,000	460,000	483,000
A132	TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA					
A13201	Furniture and Fixture			106,000	106,000	111,000
GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA				30,458,000	37,083,500	31,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,837,000</u>	<u>8,786,000</u>	<u>9,751,000</u>
A011	TOTAL PAY		12	12	<u>4,400,000</u>	<u>4,800,000</u>	<u>4,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,813,000</u>	<u>2,594,000</u>	<u>2,813,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,813,000</u>	<u>2,594,000</u>	<u>2,813,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	444,000		444,000
L054	LECTURER	(BPS-17)	2	2	1,854,000		1,854,000
A119	ASSISTANT	(BPS-16)				2,594,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	515,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,587,000</u>	<u>2,206,000</u>	<u>1,595,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,587,000</u>	<u>2,198,000</u>	<u>1,587,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	267,000		267,000
S053	SENIOR CLERK	(BPS-14)	1	1	221,000	2,198,000	221,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	224,000		224,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	365,000		365,000
A313	ATTENDANT	(BPS-02)	2	2	296,000		296,000
J002	JANITOR	(BPS-02)	1	1	214,000		214,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>4,437,000</u>	<u>3,986,000</u>	<u>5,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,198,000</u>	<u>3,747,000</u>	<u>5,104,000</u>
A01202	House Rent Allowance				219,000	376,000	376,000
A01203	Conveyance Allowance				398,000	383,000	383,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				214,000	219,000	219,000
A0121T	Adhoc Relief Allowance 2013				44,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D					
A0122C	Adhoc Relief Allowance - 2015			74,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			411,000	355,000	355,000
A0122Y	Ad-hoc Relief Allowance 2017			745,000	720,000	720,000
A01233	Unattractive Area Allowance				18,000	18,000
A01238	Charge Allowance			7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			865,000	480,000	480,000
A0123P	Ad-hoc Relief A 2019				720,000	720,000
A0123X	Adhoc Relief Allowance-2020				350,000	368,000
A01270	Others			<u>1,217,000</u>		<u>1,339,000</u>
1	Other					1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>389,000</u>	<u>229,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>20,000</u>	<u>198,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			23,000	23,000	23,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			41,000	41,000	45,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>341,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13101	Machinery and Equipment			193,000	193,000	203,000
A132	TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13201	Furniture and Fixture			131,000	131,000	138,000
GOVERNMENT MONO TECHNIC INSTITUTE RATO D				9,550,000	9,339,000	10,508,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,854,000</u>	<u>10,838,000</u>	<u>12,089,000</u>
A011	TOTAL PAY		14	14	<u>6,478,000</u>	<u>5,914,000</u>	<u>6,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,139,000</u>	<u>3,798,000</u>	<u>5,139,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,139,000</u>	<u>3,798,000</u>	<u>5,139,000</u>
P094	PRINCIPAL (BPS-19)		1	1	699,000		699,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,461,000		2,461,000
L054	LECTURER (BPS-17)		2	2	1,979,000		1,979,000
A119	ASSISTANT (BPS-16)					3,798,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,339,000</u>	<u>2,116,000</u>	<u>1,351,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,336,000</u>	<u>2,101,000</u>	<u>1,336,000</u>
J025	JR INSTRUCTOR (BPS-14)		1	1	423,000		423,000
S053	SENIOR CLERK (BPS-14)		1	1	192,000	2,101,000	192,000
J014	JR CLERK (BPS-11)		2	2	222,000		222,000
A313	ATTENDANT (BPS-02)		2	2	354,000		354,000
S275	SHOP ATTENDANT (BPS-02)		2	2	77,000		77,000
S371	SECURITY GUARD (BPS-02)		1	1	68,000		68,000
A01152	Personal pay				3,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,376,000</u>	<u>4,924,000</u>	<u>5,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,132,000</u>	<u>4,682,500</u>	<u>5,357,000</u>
A01202	House Rent Allowance				517,000	590,000	590,000
A01203	Conveyance Allowance				590,000	446,000	446,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				345,000	268,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA					
A0121T	Adhoc Relief Allowance 2013			54,000	48,000	48,000
A01226	Computer Allowance			24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			91,000	87,000	87,000
A0122M	Adhoc Relief Allowance 2016			657,000	445,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017			1,288,000	890,000	890,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,558,000	593,000	593,000
A0123P	Ad-hoc Relief A 2019				890,000	890,000
A0123X	Adhoc Relief Allowance-2020				403,000	423,000
A01270	Others					<u>654,000</u>
1	Other					654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>241,500</u>	<u>242,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>289,000</u>	<u>556,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A033	TOTAL UTILITIES			<u>244,000</u>	<u>13,000</u>	<u>268,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>149,000</u>
A03901	Stationery			24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA						
A03902	Printing and Publication				21,000	21,000	21,000
A03905	Newspapers Periodicals and Books				3,000	3,000	3,000
A03906	Uniforms and Protective Clothing				13,000	13,000	14,000
A03942	Cost of Other Stores				43,000	43,000	47,000
A03970	Others				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others				37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>282,000</u>	<u>282,000</u>	<u>296,000</u>
A13101	Machinery and Equipment				282,000	282,000	296,000
A132	TOTAL FURNITURE AND FIXTURE				<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A13201	Furniture and Fixture				244,000	244,000	256,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA					12,900,000	11,653,000	13,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,202,000</u>	<u>1,938,000</u>	<u>2,296,000</u>
A011	TOTAL PAY	3	3	<u>1,006,000</u>	<u>1,050,000</u>	<u>1,062,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,006,000</u>	<u>1,050,000</u>	<u>1,062,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,006,000</u>	<u>1,045,000</u>	<u>1,057,000</u>
S053	SENIOR CLERK (BPS-14)				1,045,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	394,000		414,000
J053	JUNIOR CLERK (BPS-11)	1	1	178,000		187,000
A313	ATTENDANT (BPS-02)	1	1	434,000		456,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			<u>1,196,000</u>	<u>888,000</u>	<u>1,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,196,000</u>	<u>888,000</u>	<u>1,234,000</u>
A01202	House Rent Allowance			97,000	95,000	95,000
A01203	Conveyance Allowance			114,000	94,000	94,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			60,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			32,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			19,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			108,000	81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	157,000	157,000
A0123G	Ad-hoc Relief Allowance-2018			224,000	105,000	105,000
A0123P	Ad-hoc Relief A 2019				157,000	157,000
A0123X	Adhoc Relief Allowance-2020				105,000	110,000
A01270	Others			<u>310,000</u>		<u>341,000</u>
1	Other					341,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>259,000</u>	<u>630,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.					
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>325,000</u>		<u>358,000</u>
A03303	Electricity			325,000		358,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>184,000</u>
A03901	Stationery			36,000	36,000	38,000
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			26,000	26,000	29,000
A03970	Others			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
1	Others			91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>253,000</u>	<u>266,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			116,000	116,000	122,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.				3,039,000	2,450,000	3,192,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,079,000</u>	<u>1,568,000</u>	<u>2,115,000</u>
A011	TOTAL PAY	6	6	<u>1,039,000</u>	<u>829,000</u>	<u>1,039,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,039,000</u>	<u>829,000</u>	<u>1,039,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,039,000</u>	<u>829,000</u>	<u>1,039,000</u>
S053	SENIOR CLERK (BPS-14)				829,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	270,000		270,000
J053	JUNIOR CLERK (BPS-11)	1	1	127,000		127,000
A313	ATTENDANT (BPS-02)	2	2	388,000		388,000
J002	JANITOR (BPS-02)	1	1	127,000		127,000
S371	SECURITY GUARD (BPS-02)	1	1	127,000		127,000
A012	TOTAL ALLOWANCES			<u>1,040,000</u>	<u>739,000</u>	<u>1,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,040,000</u>	<u>739,000</u>	<u>1,076,000</u>
A01202	House Rent Allowance			60,000	68,000	68,000
A01203	Conveyance Allowance			111,000	89,000	89,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			72,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013			43,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			17,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			92,000	65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017			158,000	124,000	124,000
A0123G	Ad-hoc Relief Allowance-2018			180,000	83,000	83,000
A0123P	Ad-hoc Relief A 2019				124,000	124,000
A0123X	Adhoc Relief Allowance-2020				83,000	87,000
A01270	Others			<u>303,000</u>		<u>333,000</u>
1	Other					333,000
A03	TOTAL OPERATING EXPENSES			<u>267,000</u>	<u>150,000</u>	<u>284,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO					
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>113,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
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>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			83,000	83,000	87,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO				2,525,000	1,897,000	2,587,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>358,500</u>	<u>440,000</u>
A011	TOTAL PAY	3	3	<u>138,000</u>	<u>184,000</u>	<u>145,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>138,000</u>	<u>184,000</u>	<u>145,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>138,000</u>	<u>184,000</u>	<u>145,000</u>
S053	SENIOR CLERK (BPS-14)				184,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	70,000		74,000
A313	ATTENDANT (BPS-02)	2	2	68,000		71,000
A012	TOTAL ALLOWANCES			<u>534,000</u>	<u>174,500</u>	<u>295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>534,000</u>	<u>174,500</u>	<u>295,000</u>
A01202	House Rent Allowance			60,000	17,000	17,000
A01203	Conveyance Allowance			54,000	22,000	22,000
A01207	Washing Allowance			3,000	1,500	2,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance			40,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013			31,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			21,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			52,000	14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	28,000	28,000
A0123G	Ad-hoc Relief Allowance-2018			82,000	18,000	18,000
A0123P	Ad-hoc Relief A 2019				28,000	28,000
A0123X	Adhoc Relief Allowance-2020				18,000	19,000
A01270	Others			<u>108,000</u>		<u>119,000</u>
1	Other					119,000
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>190,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.					
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>179,000</u>	<u>5,000</u>	<u>197,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			174,000		191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>145,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			118,000	118,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.				1,254,000	766,500	1,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,946,000</u>	<u>1,496,000</u>	<u>1,993,000</u>
A011	TOTAL PAY		4	4	<u>1,013,000</u>	<u>808,000</u>	<u>1,025,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,013,000</u>	<u>808,000</u>	<u>1,025,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,007,000</u>	<u>790,000</u>	<u>1,007,000</u>
S053	SENIOR CLERK	(BPS-14)				790,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	427,000		427,000
J053	JUNIOR CLERK	(BPS-11)	1	1	152,000		152,000
A313	ATTENDANT	(BPS-02)	1	1	276,000		276,000
J002	JANITOR	(BPS-02)	1	1	152,000		152,000
A01152	Personal pay				6,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>933,000</u>	<u>688,000</u>	<u>968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>933,000</u>	<u>688,000</u>	<u>968,000</u>
A01202	House Rent Allowance				46,000	57,000	57,000
A01203	Conveyance Allowance				96,000	80,000	80,000
A01207	Washing Allowance				1,000	3,000	3,000
A01217	Medical Allowance				60,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				31,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				21,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				90,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				163,000	121,000	121,000
A0123G	Ad-hoc Relief Allowance-2018				174,000	81,000	81,000
A0123P	Ad-hoc Relief A 2019					121,000	121,000
A0123X	Adhoc Relief Allowance-2020					81,000	85,000
A01270	Others				<u>251,000</u>		<u>276,000</u>
1	Other						276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI					
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>146,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>76,000</u>
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03901	Stationery			24,000	24,000	25,000
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			29,000	29,000	32,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI				2,278,000	1,759,000	2,344,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,307,000</u>	<u>20,888,000</u>	<u>27,490,000</u>
A011	TOTAL PAY		32	32	<u>16,198,000</u>	<u>11,293,000</u>	<u>16,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,842,000</u>	<u>4,949,000</u>	<u>8,833,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,745,000</u>	<u>4,861,000</u>	<u>8,745,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	483,000		483,000
P094	PRINCIPAL	(BPS-19)	1	1	483,000		483,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,966,000		2,966,000
I032	INSTRUCTOR	(BPS-17)	1	1	483,000		483,000
L054	LECTURER	(BPS-17)	4	4	3,850,000		3,850,000
R030	REGISTRAR	(BPS-17)	1	1	480,000		480,000
A119	ASSISTANT	(BPS-16)				4,861,000	
A01102	Personal pay				97,000	88,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,356,000</u>	<u>6,344,000</u>	<u>7,410,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,333,000</u>	<u>6,267,000</u>	<u>7,333,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	194,000		194,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	4	4	2,324,000		2,324,000
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	6,267,000	189,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	358,000		358,000
A020	ACCOUNTANT	(BPS-08)	1	1	193,000		193,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	1,286,000		1,286,000
A313	ATTENDANT	(BPS-02)	2	2	859,000		859,000
J002	JANITOR	(BPS-02)	2	2	357,000		357,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	357,000		357,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS						
S371	SECURITY GUARD	(BPS-02)	1	1	1,027,000		1,027,000
A01152	Personal pay				23,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>11,109,000</u>	<u>9,595,000</u>	<u>11,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,153,000</u>	<u>8,639,000</u>	<u>10,291,000</u>
A01202	House Rent Allowance				811,000	759,000	759,000
A01203	Conveyance Allowance				1,135,000	806,000	806,000
A01217	Medical Allowance				770,000	556,000	556,000
A0121T	Adhoc Relief Allowance 2013				188,000	138,000	138,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				273,000	159,000	159,000
A0122M	Adhoc Relief Allowance 2016				1,496,000	884,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				2,526,000	1,647,000	1,647,000
A01233	Unattractive Area Allowance				22,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				2,932,000	1,143,000	1,143,000
A0123P	Ad-hoc Relief A 2019					1,660,000	1,660,000
A0123X	Adhoc Relief Allowance-2020					870,000	914,000
A01270	Others						<u>1,608,000</u>
1	Other						1,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A01274	Medical Charges				956,000	956,000	956,000
A03	TOTAL OPERATING EXPENSES				<u>918,000</u>	<u>687,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				15,000	15,000	16,000
A033	TOTAL UTILITIES				<u>246,000</u>	<u>15,000</u>	<u>271,000</u>
A03302	Water				15,000	15,000	17,000
A03303	Electricity				231,000		254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>192,000</u>	<u>198,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	61,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>462,000</u>	<u>462,000</u>	<u>491,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03942	Cost of Other Stores			166,000	166,000	183,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13001	Transport			34,000	34,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A13701	Hardware			21,000	21,000	22,000
A13702	Software			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS					
A13703	I.T. Equipment			11,000	11,000	12,000
GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS				28,414,000	21,764,000	28,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,886,000</u>	<u>9,183,000</u>	<u>8,481,000</u>
A011	TOTAL PAY		14	14	<u>2,690,000</u>	<u>4,782,000</u>	<u>2,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>675,000</u>	<u>2,671,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>675,000</u>	<u>2,671,000</u>	<u>710,000</u>
P094	PRINCIPAL (BPS-19)		1	1	192,000		202,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	313,000		329,000
L054	LECTURER (BPS-17)		1	1	170,000		179,000
A119	ASSISTANT (BPS-16)					2,671,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,015,000</u>	<u>2,111,000</u>	<u>2,117,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,015,000</u>	<u>2,111,000</u>	<u>2,117,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	155,000	2,111,000	163,000
J014	JR CLERK (BPS-11)		2	2	298,000		313,000
S122	SHOP ASSISTANT (BPS-06)		1	1	155,000		163,000
J002	JANITOR (BPS-02)		1	1	155,000		163,000
S275	SHOP ATTENDANT (BPS-02)		2	2	296,000		311,000
S371	SECURITY GUARD (BPS-02)		3	3	956,000		1,004,000
A012	TOTAL ALLOWANCES				<u>6,196,000</u>	<u>4,401,000</u>	<u>5,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,623,000</u>	<u>3,828,000</u>	<u>5,081,000</u>
A01202	House Rent Allowance				322,000	400,000	400,000
A01203	Conveyance Allowance				545,000	408,000	408,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				9,000	4,000	4,000
A01217	Medical Allowance				299,000	229,000	229,000
A0121T	Adhoc Relief Allowance 2013				71,000	46,000	46,000
A01224	Entertainment Allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS					
A01226	Computer Allowance			24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			91,000	68,000	68,000
A0122M	Adhoc Relief Allowance 2016			501,000	351,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017			1,205,000	717,000	717,000
A01233	Unattractive Area Allowance			83,000	41,500	42,000
A01238	Charge Allowance			3,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,346,000	478,000	478,000
A0123P	Ad-hoc Relief A 2019				717,000	717,000
A0123X	Adhoc Relief Allowance-2020				345,000	362,000
A01270	Others			<u>1,123,000</u>		<u>1,235,000</u>
1	Other					1,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A01274	Medical Charges			573,000	573,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>57,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>80,000</u>		<u>88,000</u>
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS				9,044,000	9,261,000	8,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,975,000</u>	<u>7,452,500</u>	<u>5,741,000</u>
A011	TOTAL PAY		9	9	<u>1,343,000</u>	<u>3,905,500</u>	<u>1,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>675,000</u>	<u>2,316,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>675,000</u>	<u>2,316,000</u>	<u>710,000</u>
P094	PRINCIPAL (BPS-19)		1	1	291,000		306,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	192,000		202,000
L054	LECTURER (BPS-17)		1	1	192,000		202,000
A119	ASSISTANT (BPS-16)					2,316,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>668,000</u>	<u>1,589,500</u>	<u>699,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>663,000</u>	<u>1,587,000</u>	<u>696,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	150,000	1,587,000	158,000
J014	JR CLERK (BPS-11)		2	2	163,000		171,000
S122	SHOP ASSISTANT (BPS-06)		1	1	102,000		107,000
S371	SECURITY GUARD (BPS-02)		1	1	248,000		260,000
A01152	Personal pay				5,000	2,500	3,000
A012	TOTAL ALLOWANCES				<u>3,632,000</u>	<u>3,547,000</u>	<u>4,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,059,000</u>	<u>2,974,000</u>	<u>3,759,000</u>
A01202	House Rent Allowance				132,000	277,000	277,000
A01203	Conveyance Allowance				244,000	279,000	279,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000
A01217	Medical Allowance				139,000	186,000	186,000
A0121T	Adhoc Relief Allowance 2013				60,000	34,000	34,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				43,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI					
A0122M	Adhoc Relief Allowance 2016			239,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			682,000	585,000	585,000
A01233	Unattractive Area Allowance			22,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			790,000	390,000	390,000
A0123P	Ad-hoc Relief A 2019				585,000	585,000
A0123X	Adhoc Relief Allowance-2020				276,000	290,000
A01270	Others			<u>700,000</u>		<u>770,000</u>
1	Other					770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A01274	Medical Charges			573,000	573,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03302	Water			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>30,000</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			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI				5,034,000	7,511,500	5,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,159,000</u>	<u>4,145,500</u>	<u>6,848,000</u>
A011	TOTAL PAY		18	18	<u>3,789,000</u>	<u>2,274,000</u>	<u>3,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>501,000</u>	<u>54,000</u>	<u>501,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>501,000</u>	<u>54,000</u>	<u>501,000</u>
P094	PRINCIPAL (BPS-17)		1	1	115,000		115,000
A119	ASSISTANT (BPS-16)					54,000	
I032	INSTRUCTOR (BPS-16)		4	4	386,000		386,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,288,000</u>	<u>2,220,000</u>	<u>3,267,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,249,000</u>	<u>2,202,000</u>	<u>3,249,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	160,000		160,000
J025	JR INSTRUCTOR (BPS-14)		2	2	631,000		631,000
S053	SENIOR CLERK (BPS-14)		1	1	160,000	2,202,000	160,000
J053	JUNIOR CLERK (BPS-11)		1	1	160,000		160,000
S277	SHOP INSTRUCTOR (BPS-10)		1	1	169,000		169,000
S122	SHOP ASSISTANT (BPS-06)		1	1	160,000		160,000
A313	ATTENDANT (BPS-02)		2	2	697,000		697,000
J002	JANITOR (BPS-02)		1	1	160,000		160,000
S280	SHOP ATTENDENT (BPS-02)		2	2	646,000		646,000
S371	SECURITY GUARD (BPS-02)		1	1	306,000		306,000
A01152	Personal pay				39,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>4,370,000</u>	<u>1,871,500</u>	<u>3,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,345,000</u>	<u>1,846,500</u>	<u>3,055,000</u>
A01202	House Rent Allowance				226,000	145,000	145,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS					
A01203	Conveyance Allowance			453,000	189,000	189,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			15,000	4,000	4,000
A01217	Medical Allowance			249,000	113,000	113,000
A0121A	Ad - hoc Allowance - 2011				6,000	6,000
A0121T	Adhoc Relief Allowance 2013			126,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			88,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			482,000	173,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017			781,000	341,000	341,000
A0123G	Ad-hoc Relief Allowance-2018			836,000	227,000	227,000
A0123P	Ad-hoc Relief A 2019				341,000	341,000
A0123X	Adhoc Relief Allowance-2020				227,000	238,000
A01270	Others			<u>1,088,000</u>		<u>1,197,000</u>
1	Other					1,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>87,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>22,000</u>	<u>92,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS					
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>40,000</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
A03942	Cost of Other Stores			16,000	16,000	18,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS				8,328,000	4,253,500	7,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,497,000</u>	<u>14,422,500</u>	<u>10,175,000</u>
A011	TOTAL PAY		27	27	<u>3,215,000</u>	<u>7,956,000</u>	<u>3,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>786,000</u>	<u>4,861,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>676,000</u>	<u>4,751,000</u>	<u>708,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	166,000		174,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	4	4	129,000		135,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				4,751,000	
A01102	Personal pay				110,000	110,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,429,000</u>	<u>3,095,000</u>	<u>2,539,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,407,000</u>	<u>3,084,000</u>	<u>2,528,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	102,000		107,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	496,000		521,000
S053	SENIOR CLERK	(BPS-14)	1	1	102,000	3,084,000	107,000
J014	JR CLERK	(BPS-11)	1	1	102,000		107,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	116,000		122,000
A020	ACCOUNTANT	(BPS-08)	1	1	102,000		107,000
S206	STORE KEEPER	(BPS-08)	1	1	102,000		107,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	315,000		331,000
A313	ATTENDANT	(BPS-02)	1	1	194,000		204,000
J002	JANITOR	(BPS-02)	1	1	102,000		107,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	197,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI						
S371	SECURITY GUARD	(BPS-02)	2	2	477,000		501,000
A01152	Personal pay				22,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>7,282,000</u>	<u>6,466,500</u>	<u>6,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,277,000</u>	<u>6,464,000</u>	<u>6,815,000</u>
A01202	House Rent Allowance				606,000	592,000	592,000
A01203	Conveyance Allowance				896,000	611,000	611,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01217	Medical Allowance				575,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013				83,000	66,000	66,000
A01224	Entertainment Allowance					8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				184,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016				988,000	591,000	591,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,614,000	1,177,000	1,177,000
A01233	Unattractive Area Allowance				472,000	349,000	349,000
A01239	Special Allowance				16,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				1,832,000	785,000	785,000
A0123P	Ad-hoc Relief A 2019					1,177,000	1,177,000
A0123X	Adhoc Relief Allowance-2020					546,000	573,000
A01270	Others						<u>324,000</u>
1	Other						324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>2,500</u>	<u>3,000</u>
A01289	Teaching Allowance				5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES				<u>563,000</u>	<u>354,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI					
A033	TOTAL UTILITIES			273,000	64,000	300,000
A03302	Water			64,000	64,000	70,000
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			65,000	65,000	65,000
A03805	Travelling Allowance			65,000	65,000	65,000
A039	TOTAL GENERAL			179,000	179,000	187,000
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			91,000	91,000	96,000
1	Others			91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE			145,000	145,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT			78,000	78,000	82,000
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			67,000	67,000	70,000
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT. POLY TECHNIC INSTITUTE MITHI				11,205,000	14,921,500	10,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,858,000</u>	<u>8,928,000</u>	<u>8,434,000</u>
A011	TOTAL PAY		14	14	<u>2,851,000</u>	<u>4,904,000</u>	<u>3,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>675,000</u>	<u>3,119,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>675,000</u>	<u>3,119,000</u>	<u>710,000</u>
P094	PRINCIPAL (BPS-19)		1	1	231,000		243,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	313,000		329,000
L054	LECTURER (BPS-17)		1	1	131,000		138,000
A119	ASSISTANT (BPS-16)					3,119,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,176,000</u>	<u>1,785,000</u>	<u>2,322,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,171,000</u>	<u>1,744,000</u>	<u>2,281,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	150,000	1,744,000	158,000
J014	JR CLERK (BPS-11)		2	2	284,000		298,000
C029	CASHIER (BPS-06)		1	1	150,000		158,000
S122	SHOP ASSISTANT (BPS-06)		1	1	150,000		158,000
S275	SHOP ATTENDANT (BPS-02)		2	2	282,000		296,000
S371	SECURITY GUARD (BPS-02)		3	3	1,155,000		1,213,000
A01152	Personal pay				5,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>5,007,000</u>	<u>4,024,000</u>	<u>5,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,007,000</u>	<u>4,024,000</u>	<u>5,402,000</u>
A01202	House Rent Allowance				263,000	375,000	375,000
A01203	Conveyance Allowance				471,000	376,000	376,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				291,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013				73,000	39,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016			469,000	371,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			786,000	737,000	737,000
A01233	Unattractive Area Allowance			236,000	231,000	231,000
A0123G	Ad-hoc Relief Allowance-2018			1,092,000	491,000	491,000
A0123P	Ad-hoc Relief A 2019				737,000	737,000
A0123X	Adhoc Relief Allowance-2020				335,000	352,000
A01270	Others			<u>1,237,000</u>		<u>1,361,000</u>
1	Other					1,361,000
A03	TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>230,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>3,000</u>	<u>79,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI				8,302,000	9,303,000	8,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,287,000</u>	<u>16,767,000</u>	<u>13,797,000</u>
A011	TOTAL PAY		28	28	<u>5,554,000</u>	<u>9,425,000</u>	<u>5,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>816,000</u>	<u>4,696,000</u>	<u>870,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>816,000</u>	<u>4,681,000</u>	<u>855,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	187,000		196,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	105,000		110,000
L054	LECTURER	(BPS-17)	4	4	129,000		135,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				4,681,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	141,000		148,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,738,000</u>	<u>4,729,000</u>	<u>4,990,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,738,000</u>	<u>4,712,000</u>	<u>4,973,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	141,000		148,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,624,000		1,705,000
S053	SENIOR CLERK	(BPS-14)	1	1	141,000	4,712,000	148,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	141,000		148,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	278,000		292,000
A020	ACCOUNTANT	(BPS-08)	1	1	141,000		148,000
S206	STORE KEEPER	(BPS-08)	1	1	141,000		148,000
D114	DISPENSER	(BPS-06)	1	1	141,000		148,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	529,000		555,000
A313	ATTENDANT	(BPS-02)	1	1	141,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA						
J002	JANITOR	(BPS-02)	1	1	266,000		279,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	527,000		553,000
S371	SECURITY GUARD	(BPS-02)	2	2	527,000		553,000
A01152	Personal pay					17,000	17,000
A012	TOTAL ALLOWANCES				<u>7,733,000</u>	<u>7,342,000</u>	<u>7,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,708,000</u>	<u>7,317,000</u>	<u>7,912,000</u>
A01202	House Rent Allowance				522,000	692,000	692,000
A01203	Conveyance Allowance				841,000	732,000	732,000
A01207	Washing Allowance				7,000	3,000	3,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				542,000	431,000	431,000
A0121T	Adhoc Relief Allowance 2013				167,000	95,000	95,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				179,000	137,000	137,000
A0122M	Adhoc Relief Allowance 2016				934,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017				1,896,000	1,414,000	1,414,000
A01233	Unattractive Area Allowance				68,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				2,548,000	943,000	943,000
A0123P	Ad-hoc Relief A 2019					1,414,000	1,414,000
A0123X	Adhoc Relief Allowance-2020					708,000	743,000
A01270	Others						<u>560,000</u>
1	Other						560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>507,000</u>	<u>135,000</u>	<u>549,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03202	Telephone and Trunk call				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA					
A033	TOTAL UTILITIES			372,000		409,000
A03303	Electricity			372,000		409,000
A038	TOTAL TRAVEL & TRANSPORTATION			28,000	28,000	28,000
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			87,000	87,000	91,000
A03901	Stationery			25,000	25,000	26,000
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			5,000	5,000	6,000
A03970	Others			37,000	37,000	39,000
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			47,000	47,000	49,000
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			39,000	39,000	41,000
A13201	Furniture and Fixture			39,000	39,000	41,000
GOVERNMENT. POLY TECHNIC INSTITUTE MATIA				13,880,000	16,988,000	14,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,933,000</u>	<u>4,392,500</u>	<u>5,429,000</u>
A011	TOTAL PAY		10	10	<u>2,602,000</u>	<u>2,412,000</u>	<u>2,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,226,000</u>	<u>1,278,000</u>	<u>2,226,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,226,000</u>	<u>1,278,000</u>	<u>2,226,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	566,000		566,000
L054	LECTURER	(BPS-17)	1	1	739,000		739,000
A119	ASSISTANT	(BPS-16)				1,278,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	921,000		921,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>376,000</u>	<u>1,134,000</u>	<u>376,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>376,000</u>	<u>1,134,000</u>	<u>376,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	92,000		92,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,134,000	64,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	64,000		64,000
J002	JANITOR	(BPS-02)	1	1	64,000		64,000
S371	SECURITY GUARD	(BPS-02)	2	2	92,000		92,000
A012	TOTAL ALLOWANCES				<u>3,331,000</u>	<u>1,980,500</u>	<u>2,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,331,000</u>	<u>1,980,500</u>	<u>2,827,000</u>
A01202	House Rent Allowance				208,000	192,000	192,000
A01203	Conveyance Allowance				372,000	257,000	257,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				183,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013				32,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				135,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016				319,000	154,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				670,000	362,000	362,000
A01238	Charge Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA					
A0123G	Ad-hoc Relief Allowance-2018			646,000	241,000	241,000
A0123P	Ad-hoc Relief A 2019				362,000	362,000
A0123X	Adhoc Relief Allowance-2020				210,000	221,000
A01270	Others			<u>759,000</u>		<u>835,000</u>
1	Other					835,000
A03	TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>165,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03202	Telephone and Trunk call			27,000	27,000	28,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>412,000</u>	<u>5,000</u>	<u>454,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			407,000		448,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA					
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
GOVERNMENT MONO TECHNIC INSTITUTE HALA				6,551,000	4,603,500	6,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,684,000</u>	<u>10,787,500</u>	<u>12,789,000</u>
A011	TOTAL PAY		10	10	<u>6,181,000</u>	<u>6,215,000</u>	<u>6,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,077,000</u>	<u>5,194,000</u>	<u>5,331,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,077,000</u>	<u>5,194,000</u>	<u>5,331,000</u>
P094	PRINCIPAL (BPS-19)		1	1	528,000		554,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,039,000		2,141,000
L054	LECTURER (BPS-17)		2	2	2,510,000		2,636,000
A119	ASSISTANT (BPS-16)					5,194,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,104,000</u>	<u>1,021,000</u>	<u>1,152,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,092,000</u>	<u>1,015,000</u>	<u>1,146,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	55,000	1,015,000	58,000
J014	JR CLERK (BPS-11)		2	2	169,000		177,000
S122	SHOP ASSISTANT (BPS-06)		1	1	129,000		135,000
A313	ATTENDANT (BPS-02)		1	1	739,000		776,000
A01152	Personal pay				12,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>5,503,000</u>	<u>4,572,500</u>	<u>6,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,503,000</u>	<u>4,572,500</u>	<u>6,306,000</u>
A01202	House Rent Allowance				317,000	446,000	446,000
A01203	Conveyance Allowance				424,000	421,000	421,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				280,000	263,000	263,000
A0121T	Adhoc Relief Allowance 2013				72,000	22,000	22,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				100,000	91,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA					
A0122M	Adhoc Relief Allowance 2016			546,000	465,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017			1,021,000	931,000	931,000
A01238	Charge Allowance			9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,170,000	621,000	621,000
A0123P	Ad-hoc Relief A 2019				931,000	931,000
A0123X	Adhoc Relief Allowance-2020				361,000	379,000
A01270	Others			<u>1,559,000</u>		<u>1,715,000</u>
1	Other					1,715,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>128,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>372,000</u>		<u>409,000</u>
A03303	Electricity			372,000		409,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>199,000</u>	<u>209,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13101	Machinery and Equipment			68,000	68,000	71,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			57,000	57,000	60,000
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13701	Hardware			37,000	37,000	39,000
A13702	Software			37,000	37,000	39,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA				12,383,000	11,114,500	13,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,057,000</u>	<u>4,089,000</u>	<u>5,025,000</u>
A011	TOTAL PAY		6	6	<u>2,520,000</u>	<u>2,298,000</u>	<u>2,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,636,000</u>	<u>1,504,000</u>	<u>1,636,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,636,000</u>	<u>1,504,000</u>	<u>1,636,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	432,000		432,000
L054	LECTURER	(BPS-17)	2	2	697,000		697,000
A119	ASSISTANT	(BPS-16)				1,504,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	507,000		507,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>884,000</u>	<u>794,000</u>	<u>893,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>884,000</u>	<u>785,000</u>	<u>884,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	785,000	140,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	744,000		744,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,537,000</u>	<u>1,791,000</u>	<u>2,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,532,000</u>	<u>1,788,500</u>	<u>2,493,000</u>
A01202	House Rent Allowance				251,000	126,000	126,000
A01203	Conveyance Allowance				223,000	185,000	185,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				137,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013				21,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				41,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016				221,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000	345,000	345,000
A01233	Unattractive Area Allowance				22,000	18,000	18,000
A01238	Charge Allowance				19,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				548,000	230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ					
A0123P	Ad-hoc Relief A 2019				345,000	345,000
A0123X	Adhoc Relief Allowance-2020				184,000	193,000
A01270	Others			<u>632,000</u>		<u>695,000</u>
1	Other					695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>2,500</u>	<u>3,000</u>
A01289	Teaching Allowance			5,000	2,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,607,000</u>	<u>276,000</u>	<u>1,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>1,331,000</u>		<u>1,464,000</u>
A03303	Electricity			1,331,000		1,464,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>109,000</u>
A03901	Stationery			46,000	46,000	48,000
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			8,000	8,000	9,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>233,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A13101	Machinery and Equipment			155,000	155,000	163,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ				6,886,000	4,587,000	7,008,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,148,000</u>	<u>6,259,500</u>	<u>8,362,000</u>
A011	TOTAL PAY		10	10	<u>4,347,000</u>	<u>3,555,000</u>	<u>4,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,172,000</u>	<u>2,500,000</u>	<u>3,172,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,172,000</u>	<u>2,500,000</u>	<u>3,172,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	455,000		455,000
L054	LECTURER	(BPS-17)	2	2	2,129,000		2,129,000
A119	ASSISTANT	(BPS-16)				2,500,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	588,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,175,000</u>	<u>1,055,000</u>	<u>1,177,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,151,000</u>	<u>1,029,000</u>	<u>1,151,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	117,000		117,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,029,000	128,000
J014	JR CLERK	(BPS-11)	1	1	177,000		177,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	131,000		131,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	187,000		187,000
A313	ATTENDANT	(BPS-02)	1	1	411,000		411,000
A01152	Personal pay				24,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>3,801,000</u>	<u>2,704,500</u>	<u>4,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,801,000</u>	<u>2,704,500</u>	<u>4,013,000</u>
A01202	House Rent Allowance				182,000	240,000	240,000
A01203	Conveyance Allowance				323,000	261,000	261,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				202,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013				28,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				70,000	52,000	52,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI					
A0122M	Adhoc Relief Allowance 2016			384,000	271,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017			718,000	542,000	542,000
A01233	Unattractive Area Allowance			51,000	18,000	18,000
A01238	Charge Allowance			19,000	9,500	10,000
A0123G	Ad-hoc Relief Allowance-2018			642,000	361,000	361,000
A0123P	Ad-hoc Relief A 2019				542,000	542,000
A0123X	Adhoc Relief Allowance-2020				233,000	245,000
A01270	Others			<u>1,178,000</u>		<u>1,296,000</u>
1	Other					1,296,000
A03	TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>133,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>384,000</u>		<u>422,000</u>
A03303	Electricity			384,000		422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			9,000	9,000	9,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI					
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT MONO TECHNIC INSTITUTE KANDI				8,726,000	6,453,500	8,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,039,000</u>	<u>4,991,000</u>	<u>8,394,000</u>
A011	TOTAL PAY		11	11	<u>4,589,000</u>	<u>2,748,500</u>	<u>4,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,019,000</u>	<u>848,500</u>	<u>4,019,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,018,000</u>	<u>848,000</u>	<u>4,018,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	666,000		666,000
L054	LECTURER	(BPS-17)	2	2	2,502,000		2,502,000
A119	ASSISTANT	(BPS-16)				848,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	850,000		850,000
A01104	Technical pay				1,000	500	1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>570,000</u>	<u>1,900,000</u>	<u>575,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>570,000</u>	<u>1,895,000</u>	<u>570,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	214,000		214,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	1,895,000	55,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	63,000		63,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	54,000		54,000
A313	ATTENDANT	(BPS-02)	2	2	130,000		130,000
S371	SECURITY GUARD	(BPS-02)	1	1	54,000		54,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,450,000</u>	<u>2,242,500</u>	<u>3,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,437,000</u>	<u>2,236,000</u>	<u>3,786,000</u>
A01202	House Rent Allowance				281,000	197,000	197,000
A01203	Conveyance Allowance				476,000	249,000	249,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				291,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID					
A0121T	Adhoc Relief Allowance 2013			47,000	51,000	51,000
A0122C	Adhoc Relief Allowance - 2015			96,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			533,000	194,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017			808,000	411,000	411,000
A01233	Unattractive Area Allowance			45,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			456,000	275,000	275,000
A0123P	Ad-hoc Relief A 2019				412,000	412,000
A0123X	Adhoc Relief Allowance-2020				232,000	244,000
A01270	Others			<u>1,398,000</u>		<u>1,538,000</u>
1	Other					1,538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>6,500</u>	<u>14,000</u>
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>145,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>469,000</u>		<u>516,000</u>
A03303	Electricity			469,000		516,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A03901	Stationery			36,000	36,000	38,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
GOVERNMENT MONO TECHNIC INSTITUTE PADID				9,772,000	5,255,000	9,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,742,000</u>	<u>10,349,000</u>	<u>12,071,000</u>
A011	TOTAL PAY		14	14	<u>5,831,000</u>	<u>5,830,000</u>	<u>5,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,309,000</u>	<u>4,094,000</u>	<u>4,309,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,309,000</u>	<u>4,094,000</u>	<u>4,309,000</u>
P094	PRINCIPAL (BPS-19)		1	1	524,000		524,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,930,000		1,930,000
L054	LECTURER (BPS-17)		2	2	1,855,000		1,855,000
A119	ASSISTANT (BPS-16)					4,094,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,522,000</u>	<u>1,736,000</u>	<u>1,545,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,514,000</u>	<u>1,705,000</u>	<u>1,514,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	128,000	1,705,000	128,000
J014	JR CLERK (BPS-11)		2	2	219,000		219,000
S122	SHOP ASSISTANT (BPS-06)		1	1	122,000		122,000
A313	ATTENDANT (BPS-02)		1	1	139,000		139,000
S275	SHOP ATTENDANT (BPS-02)		2	2	413,000		413,000
S371	SECURITY GUARD (BPS-02)		2	2	493,000		493,000
A01152	Personal pay				8,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>5,911,000</u>	<u>4,519,000</u>	<u>6,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,911,000</u>	<u>4,519,000</u>	<u>6,217,000</u>
A01202	House Rent Allowance				334,000	416,000	416,000
A01203	Conveyance Allowance				553,000	418,000	418,000
A01207	Washing Allowance				14,000	6,000	6,000
A01217	Medical Allowance				339,000	278,000	278,000
A0121T	Adhoc Relief Allowance 2013				51,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			105,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			576,000	439,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017			1,091,000	874,000	874,000
A01233	Unattractive Area Allowance			105,000	98,000	98,000
A01238	Charge Allowance			19,000	31,000	31,000
A0123G	Ad-hoc Relief Allowance-2018			1,198,000	583,000	583,000
A0123P	Ad-hoc Relief A 2019				874,000	874,000
A0123X	Adhoc Relief Allowance-2020				373,000	392,000
A01270	Others			<u>1,526,000</u>		<u>1,679,000</u>
1	Other					1,679,000
A03	TOTAL OPERATING EXPENSES			<u>488,000</u>	<u>233,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>268,000</u>	<u>13,000</u>	<u>295,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			255,000		281,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>93,000</u>
A03901	Stationery			27,000	27,000	28,000
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>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ				12,342,000	10,694,000	12,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,978,000</u>	<u>11,084,000</u>	<u>8,659,000</u>
A011	TOTAL PAY		11	11	<u>2,061,000</u>	<u>6,307,000</u>	<u>2,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>675,000</u>	<u>3,715,000</u>	<u>805,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>675,000</u>	<u>3,620,000</u>	<u>710,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	231,000		243,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	252,000		265,000
L054	LECTURER	(BPS-17)	1	1	192,000		202,000
A119	ASSISTANT	(BPS-16)				3,620,000	
A01102	Personal pay					95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,386,000</u>	<u>2,592,000</u>	<u>1,465,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,378,000</u>	<u>2,574,000</u>	<u>1,447,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	2,574,000	138,000
J014	JR CLERK	(BPS-11)	2	2	252,000		265,000
A313	ATTENDANT	(BPS-02)	1	1	345,000		362,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	305,000		320,000
S371	SECURITY GUARD	(BPS-02)	1	1	345,000		362,000
A01152	Personal pay				8,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>5,917,000</u>	<u>4,777,000</u>	<u>6,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,917,000</u>	<u>4,777,000</u>	<u>6,389,000</u>
A01202	House Rent Allowance				380,000	433,000	433,000
A01203	Conveyance Allowance				560,000	419,000	419,000
A01207	Washing Allowance				10,000	6,000	6,000
A01217	Medical Allowance				364,000	282,000	282,000
A0121T	Adhoc Relief Allowance 2013				64,000	39,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			122,000	91,000	91,000
A0122M	Adhoc Relief Allowance 2016			676,000	470,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			943,000	946,000	946,000
A01233	Unattractive Area Allowance			134,000	85,000	85,000
A01238	Charge Allowance			19,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			1,198,000	631,000	631,000
A0123P	Ad-hoc Relief A 2019				946,000	946,000
A0123X	Adhoc Relief Allowance-2020				407,000	427,000
A01270	Others			<u>1,447,000</u>		<u>1,592,000</u>
1	Other					1,592,000
A03	TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>411,000</u>	<u>552,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			129,000	129,000	135,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805	Travelling Allowance			117,000	117,000	117,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13101	Machinery and Equipment			153,000	153,000	161,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO				8,726,000	11,715,000	9,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,477,000</u>	<u>5,324,000</u>	<u>5,433,000</u>
A011	TOTAL PAY		6	6	<u>2,316,000</u>	<u>3,053,000</u>	<u>2,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,208,000</u>	<u>2,128,000</u>	<u>2,226,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,188,000</u>	<u>2,090,000</u>	<u>2,188,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,022,000		1,022,000
L054	LECTURER	(BPS-17)	1	1	416,000		416,000
A119	ASSISTANT	(BPS-16)				2,090,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	750,000		750,000
A01102	Personal pay				19,000	37,000	37,000
A01104	Technical pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>108,000</u>	<u>925,000</u>	<u>102,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>96,000</u>	<u>919,000</u>	<u>96,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	25,000	919,000	25,000
J014	JR CLERK	(BPS-11)	1	1	26,000		26,000
S371	SECURITY GUARD	(BPS-02)	1	1	45,000		45,000
A01152	Personal pay				12,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>3,161,000</u>	<u>2,271,000</u>	<u>3,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,161,000</u>	<u>2,271,000</u>	<u>3,105,000</u>
A01202	House Rent Allowance				142,000	192,000	192,000
A01203	Conveyance Allowance				261,000	214,000	214,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				152,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013				72,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				52,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE					
A0122M	Adhoc Relief Allowance 2016			295,000	230,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000	457,000	457,000
A01233	Unattractive Area Allowance			18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			664,000	305,000	305,000
A0123P	Ad-hoc Relief A 2019				457,000	457,000
A0123X	Adhoc Relief Allowance-2020				198,000	208,000
A01270	Others			<u>749,000</u>		<u>824,000</u>
1	Other					824,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>250,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>382,000</u>	<u>34,000</u>	<u>421,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>172,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FER OZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>233,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FER OZE			6,298,000	5,797,000	6,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,806,000</u>	<u>53,612,500</u>	<u>34,468,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>8,796,000</u>	<u>30,121,000</u>	<u>9,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>2,715,000</u>	<u>20,145,000</u>	<u>3,234,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>2,693,000</u>	<u>19,743,000</u>	<u>2,832,000</u>
P111	PROFESSOR	(BPS-20)	4	4	131,000		138,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	7	7	131,000		138,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	252,000		265,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	1,011,000		1,062,000
L058	LIBRARIAN	(BPS-18)	1	1	252,000		265,000
I032	INSTRUCTOR	(BPS-17)	1	1	131,000		138,000
L054	LECTURER	(BPS-17)	6	6	252,000		265,000
R030	REGISTRAR	(BPS-17)	1	1	131,000		138,000
A119	ASSISTANT	(BPS-16)				19,743,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	140,000		147,000
A346	ADMN. OFFICER	(BPS-16)	1	1	131,000		138,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	131,000		138,000
A01102	Personal pay				22,000	402,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>6,081,000</u>	<u>9,976,000</u>	<u>6,724,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>6,067,000</u>	<u>9,625,000</u>	<u>6,373,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	1,082,000		1,136,000
J025	JR INSTRUCTOR	(BPS-14)	3	3	1,259,000		1,322,000
S053	SENIOR CLERK	(BPS-14)	2	2	254,000	9,625,000	267,000
A020	ACCOUNTANT	(BPS-11)	2	2	254,000		267,000
J014	JR CLERK	(BPS-11)	1	1	136,000		143,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD						
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	153,000		161,000
S206	STORE KEEPER	(BPS-08)	1	1	136,000		143,000
C029	CASHIER	(BPS-06)	1	1	136,000		143,000
D114	DISPENSER	(BPS-06)	1	1	136,000		143,000
S122	SHOP ASSISTANT	(BPS-06)	7	7	345,000		362,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	136,000		143,000
D161	DRIVER	(BPS-05)	2	2	254,000		267,000
A313	ATTENDANT	(BPS-02)	5	5	608,000		638,000
J002	JANITOR	(BPS-02)	1	1	254,000		267,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	590,000		620,000
S371	SECURITY GUARD	(BPS-02)	1	1	334,000		351,000
A01152	Personal pay				14,000	351,000	351,000
A012	TOTAL ALLOWANCES				<u>24,010,000</u>	<u>23,491,500</u>	<u>24,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,010,000</u>	<u>23,491,500</u>	<u>24,510,000</u>
A01201	Senior Post Allowance				71,000	16,000	16,000
A01202	House Rent Allowance				2,075,000	2,174,000	2,174,000
A01203	Conveyance Allowance				2,776,000	2,095,000	2,095,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				25,000	23,000	23,000
A01217	Medical Allowance				1,998,000	1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013				268,000	191,000	191,000
A01224	Entertainment Allowance					51,000	51,000
A01226	Computer Allowance				24,000	19,000	19,000
A01228	Orderly Allowance				368,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015				612,000	448,000	448,000
A0122M	Adhoc Relief Allowance 2016				3,323,000	2,247,000	2,247,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,889,000	4,523,000	4,523,000
A01233	Unattractive Area Allowance				618,000	518,000	518,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD					
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			5,958,000	2,997,000	2,997,000
A0123P	Ad-hoc Relief A 2019				4,495,000	4,495,000
A0123X	Adhoc Relief Allowance-2020				1,966,000	2,064,000
A01270	Others					<u>920,000</u>
1	Other					920,000
A03	TOTAL OPERATING EXPENSES			<u>3,235,000</u>	<u>219,000</u>	<u>3,547,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>3,016,000</u>		<u>3,318,000</u>
A03303	Electricity			3,016,000		3,318,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	48,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD				36,163,000	53,953,500	38,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,013,000</u>	<u>18,083,000</u>	<u>12,670,000</u>
A011	TOTAL PAY		30	30	<u>3,945,000</u>	<u>10,044,000</u>	<u>4,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,348,000</u>	<u>6,037,000</u>	<u>1,415,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>1,348,000</u>	<u>6,037,000</u>	<u>1,415,000</u>
V012	VICE PRINCIPAL (BPS-19)		1	1	219,000		230,000
A269	ASSISTANT PROFESSOR (BPS-18)		6	6	684,000		718,000
L054	LECTURER (BPS-17)		5	5	445,000		467,000
A119	ASSISTANT (BPS-16)					6,037,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,597,000</u>	<u>4,007,000</u>	<u>2,770,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,589,000</u>	<u>3,956,000</u>	<u>2,719,000</u>
J025	JR INSTRUCTOR (BPS-14)		2	2	703,000		738,000
S053	SENIOR CLERK (BPS-14)		1	1	137,000	3,956,000	144,000
J014	JR CLERK (BPS-11)		1	1	137,000		144,000
D114	DISPENSER (BPS-06)		1	1	137,000		144,000
S122	SHOP ASSISTANT (BPS-06)		8	8	838,000		880,000
A313	ATTENDANT (BPS-02)		3	3	376,000		395,000
S280	SHOP ATTENDENT (BPS-01)		2	2	261,000		274,000
A01152	Personal pay				8,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>6,068,000</u>	<u>8,039,000</u>	<u>8,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,068,000</u>	<u>8,039,000</u>	<u>8,485,000</u>
A01202	House Rent Allowance				406,000	850,000	850,000
A01203	Conveyance Allowance				720,000	766,000	766,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010					140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD					
A01217	Medical Allowance			469,000	578,000	578,000
A0121T	Adhoc Relief Allowance 2013			112,000	141,000	141,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			125,000	252,000	252,000
A0122M	Adhoc Relief Allowance 2016			690,000	824,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017			1,467,000	1,470,000	1,470,000
A01233	Unattractive Area Allowance			75,000	91,000	91,000
A0123G	Ad-hoc Relief Allowance-2018			2,000,000	906,000	906,000
A0123P	Ad-hoc Relief A 2019				1,358,000	1,358,000
A0123X	Adhoc Relief Allowance-2020				653,000	686,000
A01270	Others					<u>413,000</u>
1	Other					413,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>79,000</u>
A03901	Stationery			14,000	14,000	15,000
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			27,000	27,000	30,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD				10,126,000	18,196,000	12,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,694,000</u>	<u>4,964,000</u>	<u>4,648,000</u>
A011	TOTAL PAY		13	13	<u>1,497,000</u>	<u>2,651,000</u>	<u>1,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>675,000</u>	<u>819,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>675,000</u>	<u>819,000</u>	<u>710,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	192,000		202,000
L054	LECTURER	(BPS-17)	1	1	291,000		306,000
A119	ASSISTANT	(BPS-16)				819,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	192,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>822,000</u>	<u>1,832,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>822,000</u>	<u>1,832,000</u>	<u>864,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	98,000	1,832,000	103,000
J014	JR CLERK	(BPS-11)	2	2	113,000		119,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	110,000		116,000
A313	ATTENDANT	(BPS-02)	2	2	276,000		290,000
J002	JANITOR	(BPS-02)	1	1	98,000		103,000
S371	SECURITY GUARD	(BPS-02)	2	2	127,000		133,000
A012	TOTAL ALLOWANCES				<u>3,197,000</u>	<u>2,313,000</u>	<u>3,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,197,000</u>	<u>2,313,000</u>	<u>3,074,000</u>
A01202	House Rent Allowance				216,000	236,000	236,000
A01203	Conveyance Allowance				421,000	307,000	307,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	8,000	8,000
A01217	Medical Allowance				240,000	187,000	187,000
A0121T	Adhoc Relief Allowance 2013				45,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				58,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH					
A0122M	Adhoc Relief Allowance 2016			320,000	195,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			620,000	398,000	398,000
A01233	Unattractive Area Allowance			36,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			552,000	265,000	265,000
A0123P	Ad-hoc Relief A 2019				398,000	398,000
A0123X	Adhoc Relief Allowance-2020				224,000	235,000
A01270	Others			<u>682,000</u>		<u>750,000</u>
1	Other					750,000
A03	TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>172,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>26,000</u>	<u>282,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
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
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>86,000</u>
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			8,000	8,000	9,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH					
1	Others			49,000		51,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH				5,119,000	5,158,000	5,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,807,000</u>	<u>5,940,000</u>	<u>8,189,000</u>
A011	TOTAL PAY		14	14	<u>4,248,000</u>	<u>3,242,000</u>	<u>4,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,023,000</u>	<u>1,197,000</u>	<u>3,023,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,023,000</u>	<u>1,197,000</u>	<u>3,023,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	645,000		645,000
L054	LECTURER	(BPS-17)	2	2	1,464,000		1,464,000
A119	ASSISTANT	(BPS-16)				1,197,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	914,000		914,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,225,000</u>	<u>2,045,000</u>	<u>1,225,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,225,000</u>	<u>2,045,000</u>	<u>1,225,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	99,000	2,045,000	99,000
J014	JR CLERK	(BPS-11)	2	2	197,000		197,000
C029	CASHIER	(BPS-06)	1	1	99,000		99,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	293,000		293,000
A313	ATTENDANT	(BPS-02)	2	2	339,000		339,000
J002	JANITOR	(BPS-02)	1	1	99,000		99,000
S371	SECURITY GUARD	(BPS-02)	1	1	99,000		99,000
A012	TOTAL ALLOWANCES				<u>4,559,000</u>	<u>2,698,000</u>	<u>3,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,559,000</u>	<u>2,698,000</u>	<u>3,941,000</u>
A01202	House Rent Allowance				304,000	254,000	254,000
A01203	Conveyance Allowance				547,000	307,000	307,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				330,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013				54,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND					
A0122C	Adhoc Relief Allowance - 2015			87,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			474,000	244,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017			745,000	488,000	488,000
A01233	Unattractive Area Allowance			51,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			842,000	325,000	325,000
A0123P	Ad-hoc Relief A 2019				488,000	488,000
A0123X	Adhoc Relief Allowance-2020				265,000	278,000
A01270	Others			<u>1,118,000</u>		<u>1,230,000</u>
1	Other					1,230,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>73,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
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>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND					
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND				9,142,000	6,044,000	8,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,702,000</u>	<u>7,874,500</u>	<u>11,087,000</u>
A011	TOTAL PAY		13	13	<u>6,958,000</u>	<u>4,466,000</u>	<u>6,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,733,000</u>	<u>3,100,000</u>	<u>5,733,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,733,000</u>	<u>3,100,000</u>	<u>5,733,000</u>
P094	PRINCIPAL (BPS-19)		1	1	484,000		484,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,166,000		1,166,000
L054	LECTURER (BPS-17)		3	3	4,083,000		4,083,000
A119	ASSISTANT (BPS-16)					3,100,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,225,000</u>	<u>1,366,000</u>	<u>1,230,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,225,000</u>	<u>1,361,000</u>	<u>1,225,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	115,000	1,361,000	115,000
C029	CASHIER (BPS-06)		1	1	115,000		115,000
S122	SHOP ASSISTANT (BPS-06)		1	1	115,000		115,000
A313	ATTENDANT (BPS-02)		1	1	240,000		240,000
S275	SHOP ATTENDANT (BPS-02)		1	1	462,000		462,000
S371	SECURITY GUARD (BPS-02)		2	2	178,000		178,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,744,000</u>	<u>3,408,500</u>	<u>4,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,744,000</u>	<u>3,408,500</u>	<u>4,124,000</u>
A01202	House Rent Allowance				449,000	324,000	324,000
A01203	Conveyance Allowance				667,000	301,000	301,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	4,500	5,000
A01217	Medical Allowance				416,000	205,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH					
A0121T	Adhoc Relief Allowance 2013			65,000	14,000	14,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance			24,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			136,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			742,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017			1,086,000	670,000	670,000
A01233	Unattractive Area Allowance			150,000	90,000	90,000
A01238	Charge Allowance			9,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			988,000	447,000	447,000
A0123P	Ad-hoc Relief A 2019				670,000	670,000
A0123X	Adhoc Relief Allowance-2020				255,000	268,000
A01270	Others					<u>702,000</u>
1	Other					702,000
A03	TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>116,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>209,000</u>		<u>230,000</u>
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03901	Stationery			78,000	78,000	82,000
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			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH					
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
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
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH				12,032,000	7,995,500	11,443,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,340,000</u>	<u>9,436,500</u>	<u>11,222,000</u>
A011	TOTAL PAY		14	14	<u>6,390,000</u>	<u>5,257,500</u>	<u>6,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,100,000</u>	<u>3,428,000</u>	<u>5,100,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,100,000</u>	<u>3,428,000</u>	<u>5,100,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	514,000		514,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,223,000		2,223,000
L054	LECTURER	(BPS-17)	2	2	2,363,000		2,363,000
A119	ASSISTANT	(BPS-16)				3,428,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,290,000</u>	<u>1,829,500</u>	<u>1,282,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,273,000</u>	<u>1,821,000</u>	<u>1,273,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	99,000	1,821,000	99,000
J014	JR CLERK	(BPS-11)	2	2	202,000		202,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	94,000		94,000
A313	ATTENDANT	(BPS-02)	1	1	475,000		475,000
J002	JANITOR	(BPS-02)	1	1	94,000		94,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	154,000		154,000
S371	SECURITY GUARD	(BPS-02)	2	2	155,000		155,000
A01152	Personal pay				17,000	8,500	9,000
A012	TOTAL ALLOWANCES				<u>4,950,000</u>	<u>4,179,000</u>	<u>4,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,950,000</u>	<u>4,179,000</u>	<u>4,840,000</u>
A01202	House Rent Allowance				411,000	406,000	406,000
A01203	Conveyance Allowance				620,000	415,000	415,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated 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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED					
A01217	Medical Allowance			423,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013			83,000	35,000	35,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			120,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			663,000	394,000	394,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,170,000	787,000	787,000
A01233	Unattractive Area Allowance			127,000	82,000	82,000
A01238	Charge Allowance			7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,316,000	525,000	525,000
A0123P	Ad-hoc Relief A 2019				787,000	787,000
A0123X	Adhoc Relief Allowance-2020				347,000	364,000
A01270	Others					<u>644,000</u>
1	Other					644,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>41,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>117,000</u>		<u>129,000</u>
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED					
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>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED				11,504,000	9,483,500	11,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,293,000</u>	<u>10,897,000</u>	<u>15,344,000</u>
A011	TOTAL PAY		31	31	<u>9,346,000</u>	<u>5,975,000</u>	<u>9,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,194,000</u>	<u>1,049,000</u>	<u>1,288,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,194,000</u>	<u>955,000</u>	<u>1,194,000</u>
P094	PRINCIPAL (BPS-17)		1	1	607,000		607,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	587,000		587,000
A119	ASSISTANT (BPS-16)					955,000	
A01102	Personal pay					94,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,152,000</u>	<u>4,926,000</u>	<u>8,175,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>8,123,000</u>	<u>4,874,000</u>	<u>8,123,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	176,000		176,000
S053	SENIOR CLERK (BPS-14)		1	1	176,000	4,874,000	176,000
J053	JUNIOR CLERK (BPS-11)		6	6	910,000		910,000
T058	TRADE INSTRUCTOR (BPS-10)		5	5	3,034,000		3,034,000
L003	LAB ASSISTANT (BPS-06)		4	4	834,000		834,000
S122	SHOP ASSISTANT (BPS-06)		3	3	452,000		452,000
S206	STORE KEEPER (BPS-06)		1	1	174,000		174,000
A313	ATTENDANT (BPS-02)		2	2	1,072,000		1,072,000
J002	JANITOR (BPS-02)		1	1	168,000		168,000
S275	SHOP ATTENDANT (BPS-02)		3	3	820,000		820,000
S371	SECURITY GUARD (BPS-02)		2	2	307,000		307,000
A01152	Personal pay				29,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>5,947,000</u>	<u>4,922,000</u>	<u>5,881,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,947,000</u>	<u>4,922,000</u>	<u>5,881,000</u>
A01202	House Rent Allowance			424,000	431,000	431,000
A01203	Conveyance Allowance			756,000	534,000	534,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			15,000	8,000	8,000
A01217	Medical Allowance			508,000	357,000	357,000
A0121T	Adhoc Relief Allowance 2013			202,000	105,000	105,000
A0122C	Adhoc Relief Allowance - 2015			155,000	86,000	86,000
A0122M	Adhoc Relief Allowance 2016			849,000	443,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017			1,511,000	896,000	896,000
A01233	Unattractive Area Allowance			22,000	18,000	18,000
A01238	Charge Allowance			5,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,498,000	598,000	598,000
A0123P	Ad-hoc Relief A 2019				896,000	896,000
A0123X	Adhoc Relief Allowance-2020				545,000	572,000
A01270	Others					<u>932,000</u>
1	Other					932,000
A03	TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>160,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>3,000</u>	<u>257,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH					
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH				15,720,000	11,093,000	15,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,563,000</u>	<u>1,378,500</u>	<u>2,160,000</u>
A011	TOTAL PAY		8	8	<u>1,146,000</u>	<u>902,000</u>	<u>1,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>674,000</u>	<u>337,000</u>	<u>674,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>674,000</u>	<u>337,000</u>	<u>674,000</u>
P094	PRINCIPAL (BPS-19)		1	1	170,000		170,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	373,000		373,000
L054	LECTURER (BPS-17)		1	1	131,000		131,000
A119	ASSISTANT (BPS-16)					337,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>472,000</u>	<u>565,000</u>	<u>472,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>472,000</u>	<u>565,000</u>	<u>472,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	135,000	565,000	135,000
J014	JR CLERK (BPS-11)		1	1	131,000		131,000
A313	ATTENDANT (BPS-02)		1	1	136,000		136,000
S275	SHOP ATTENDANT (BPS-02)		1	1	70,000		70,000
A012	TOTAL ALLOWANCES				<u>2,417,000</u>	<u>476,500</u>	<u>1,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,417,000</u>	<u>476,500</u>	<u>1,014,000</u>
A01202	House Rent Allowance				189,000	40,000	40,000
A01203	Conveyance Allowance				277,000	50,000	50,000
A01207	Washing Allowance				9,000	4,000	4,000
A01217	Medical Allowance				176,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				32,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				58,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				296,000	43,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				553,000	85,000	85,000
A01238	Charge Allowance				5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018				337,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL					
A0123P	Ad-hoc Relief A 2019				85,000	85,000
A0123X	Adhoc Relief Allowance-2020				56,000	59,000
A01270	Others			<u>485,000</u>		<u>534,000</u>
1	Other					534,000
A03	TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>451,000</u>	<u>724,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A03407	Rates and Taxes			163,000	163,000	171,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03808	Conveyance Charges			46,000	46,000	46,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>186,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
1	Others			83,000		87,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>357,000</u>	<u>375,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13101	Machinery and Equipment			193,000	193,000	203,000
A132	TOTAL FURNITURE AND FIXTURE			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13201	Furniture and Fixture			164,000	164,000	172,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL			4,602,000	2,186,500	3,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,244,000</u>	<u>22,796,000</u>	<u>24,397,000</u>
A011	TOTAL PAY		32	32	<u>12,994,000</u>	<u>12,836,000</u>	<u>13,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,509,000</u>	<u>7,298,000</u>	<u>7,555,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,473,000</u>	<u>7,216,000</u>	<u>7,473,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	339,000		339,000
P094	PRINCIPAL	(BPS-19)	1	1	340,000		340,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,877,000		2,877,000
I032	INSTRUCTOR	(BPS-17)	1	1	673,000		673,000
L054	LECTURER	(BPS-17)	5	5	2,760,000		2,760,000
R030	REGISTRAR	(BPS-17)	1	1	339,000		339,000
A119	ASSISTANT	(BPS-16)				7,216,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	145,000		145,000
A01102	Personal pay				36,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,485,000</u>	<u>5,538,000</u>	<u>5,543,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,479,000</u>	<u>5,474,000</u>	<u>5,479,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	153,000		153,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,611,000		1,611,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	5,474,000	145,000
J014	JR CLERK	(BPS-11)	1	1	145,000		145,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	146,000		146,000
A020	ACCOUNTANT	(BPS-08)	1	1	145,000		145,000
S206	STORE KEEPER	(BPS-08)	1	1	145,000		145,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	1,163,000		1,163,000
A313	ATTENDANT	(BPS-02)	2	2	859,000		859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH						
J002	JANITOR	(BPS-02)	1	1	246,000		246,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	246,000		246,000
S371	SECURITY GUARD	(BPS-02)	1	1	475,000		475,000
A01152	Personal pay				6,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>9,250,000</u>	<u>9,960,000</u>	<u>11,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,225,000</u>	<u>9,935,000</u>	<u>11,274,000</u>
A01202	House Rent Allowance				715,000	904,000	904,000
A01203	Conveyance Allowance				1,056,000	911,000	911,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				679,000	564,000	564,000
A0121T	Adhoc Relief Allowance 2013				170,000	132,000	132,000
A01224	Entertainment Allowance					13,000	13,000
A01226	Computer Allowance				14,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				232,000	188,000	188,000
A0122M	Adhoc Relief Allowance 2016				1,286,000	960,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017				2,134,000	1,918,000	1,918,000
A01233	Unattractive Area Allowance				180,000	141,000	141,000
A01238	Charge Allowance				5,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				2,750,000	1,290,000	1,290,000
A0123P	Ad-hoc Relief A 2019					1,925,000	1,925,000
A0123X	Adhoc Relief Allowance-2020					888,000	932,000
A01260	Ration Allowance					13,000	13,000
A01270	Others						<u>1,295,000</u>
1	Other						1,295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>432,000</u>	<u>142,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH					
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			290,000		319,000
A03303	Electricity			290,000		319,000
A038	TOTAL TRAVEL & TRANSPORTATION			27,000	27,000	27,000
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			75,000	75,000	79,000
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03942	Cost of Other Stores			34,000	34,000	37,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			68,000	68,000	71,000
A13101	Machinery and Equipment			68,000	68,000	71,000
A132	TOTAL FURNITURE AND FIXTURE			57,000	57,000	60,000
A13201	Furniture and Fixture			57,000	57,000	60,000
GOVERNMENT. POLY TECHNIC INSTITUTE SANGH				22,801,000	23,063,000	24,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,550,000</u>	<u>2,961,000</u>	<u>4,050,000</u>
A011	TOTAL PAY		9	9	<u>2,204,000</u>	<u>1,797,500</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,395,000</u>	<u>697,500</u>	<u>1,395,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,395,000</u>	<u>697,500</u>	<u>1,395,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	469,000		469,000
L054	LECTURER	(BPS-17)	2	2	513,000		513,000
A119	ASSISTANT	(BPS-16)				697,500	
A346	ADMN. OFFICER	(BPS-16)	1	1	413,000		413,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>809,000</u>	<u>1,100,000</u>	<u>809,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>809,000</u>	<u>1,100,000</u>	<u>809,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	275,000		275,000
S053	SENIOR CLERK	(BPS-14)	1	1	72,000	1,100,000	72,000
J014	JR CLERK	(BPS-11)	2	2	371,000		371,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	91,000		91,000
A012	TOTAL ALLOWANCES				<u>2,346,000</u>	<u>1,163,500</u>	<u>1,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,095,000</u>	<u>918,500</u>	<u>1,596,000</u>
A01202	House Rent Allowance				110,000	74,000	74,000
A01203	Conveyance Allowance				165,000	107,000	107,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				124,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				28,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				42,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				226,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000	165,000	165,000
A01233	Unattractive Area Allowance				29,000	14,500	15,000
A0123G	Ad-hoc Relief Allowance-2018				298,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO					
A0123P	Ad-hoc Relief A 2019				165,000	165,000
A0123X	Adhoc Relief Allowance-2020				110,000	116,000
A01270	Others			<u>610,000</u>		<u>671,000</u>
1	Other					671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>245,000</u>	<u>250,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			5,000	2,500	3,000
A01299	Others			7,000	3,500	8,000
A03	TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>112,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>185,000</u>		<u>204,000</u>
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03901	Stationery			14,000	14,000	15,000
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			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO				4,929,000	3,155,000	4,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,123,000</u>	<u>7,251,500</u>	<u>8,399,000</u>
A011	TOTAL PAY		10	10	<u>3,964,000</u>	<u>4,088,500</u>	<u>3,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,150,000</u>	<u>2,281,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,150,000</u>	<u>2,281,000</u>	<u>3,150,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	513,000		513,000
L054	LECTURER	(BPS-17)	3	3	1,980,000		1,980,000
A119	ASSISTANT	(BPS-16)				2,281,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	657,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>814,000</u>	<u>1,807,500</u>	<u>813,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>811,000</u>	<u>1,806,000</u>	<u>811,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	275,000		275,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	1,806,000	121,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	124,000		124,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	186,000		186,000
S371	SECURITY GUARD	(BPS-02)	1	1	105,000		105,000
A01152	Personal pay				3,000	1,500	2,000
A012	TOTAL ALLOWANCES				<u>4,159,000</u>	<u>3,163,000</u>	<u>4,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,159,000</u>	<u>3,163,000</u>	<u>4,436,000</u>
A01202	House Rent Allowance				203,000	266,000	266,000
A01203	Conveyance Allowance				361,000	321,000	321,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				212,000	171,000	171,000
A0121T	Adhoc Relief Allowance 2013				37,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				75,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016				414,000	306,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA					
A0122Y	Ad-hoc Relief Allowance 2017			773,000	613,000	613,000
A01233	Unattractive Area Allowance			51,000	39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018			888,000	409,000	409,000
A0123P	Ad-hoc Relief A 2019				613,000	613,000
A0123X	Adhoc Relief Allowance-2020				326,000	342,000
A01270	Others			<u>1,143,000</u>		<u>1,257,000</u>
1	Other					1,257,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>60,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>255,000</u>		<u>281,000</u>
A03303	Electricity			255,000		281,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
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			20,000	20,000	22,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<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
GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA				8,485,000	7,358,500	8,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,234,000</u>	<u>2,981,000</u>	<u>3,705,000</u>
A011	TOTAL PAY		10	10	<u>1,884,000</u>	<u>1,876,000</u>	<u>1,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>986,000</u>	<u>986,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>986,000</u>	<u>986,000</u>	<u>1,035,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	260,000		273,000
L054	LECTURER	(BPS-17)	2	2	466,000		489,000
A119	ASSISTANT	(BPS-16)				986,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	260,000		273,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>898,000</u>	<u>890,000</u>	<u>938,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>890,000</u>	<u>887,000</u>	<u>935,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	161,000		169,000
S053	SENIOR CLERK	(BPS-14)	1	1	155,000	887,000	163,000
J014	JR CLERK	(BPS-11)	1	1	154,000		162,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	266,000		279,000
A313	ATTENDANT	(BPS-02)	1	1	154,000		162,000
A01152	Personal pay				8,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>2,350,000</u>	<u>1,105,000</u>	<u>1,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,111,000</u>	<u>866,000</u>	<u>1,493,000</u>
A01202	House Rent Allowance				125,000	74,000	74,000
A01203	Conveyance Allowance				201,000	97,000	97,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				117,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				36,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				41,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				219,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A					
A0122Y	Ad-hoc Relief Allowance 2017			384,000	153,000	153,000
A01233	Unattractive Area Allowance			29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			392,000	102,000	102,000
A0123P	Ad-hoc Relief A 2019				153,000	153,000
A0123X	Adhoc Relief Allowance-2020				96,000	101,000
A01270	Others			<u>565,000</u>		<u>622,000</u>
1	Other					622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>109,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>255,000</u>		<u>281,000</u>
A03303	Electricity			255,000		281,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>53,000</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			30,000	30,000	33,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
GOVERNMENT MONO TECHNIC INSITUTE TANDO A				4,706,000	3,198,000	4,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,113,000</u>	<u>8,200,000</u>	<u>7,255,000</u>
A011	TOTAL PAY		10	10	<u>2,279,000</u>	<u>4,624,000</u>	<u>2,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,383,000</u>	<u>2,626,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,349,000</u>	<u>2,609,000</u>	<u>1,417,000</u>
P094	PRINCIPAL (BPS-19)		1	1	473,000		497,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	876,000		920,000
A119	ASSISTANT (BPS-16)					2,609,000	
A01102	Personal pay				34,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>896,000</u>	<u>1,998,000</u>	<u>940,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>891,000</u>	<u>1,993,000</u>	<u>935,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	69,000	1,993,000	72,000
J014	JR CLERK (BPS-11)		1	1	200,000		210,000
S122	SHOP ASSISTANT (BPS-06)		1	1	69,000		72,000
A313	ATTENDANT (BPS-02)		1	1	69,000		72,000
S275	SHOP ATTENDANT (BPS-02)		2	2	291,000		306,000
S371	SECURITY GUARD (BPS-02)		1	1	193,000		203,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,834,000</u>	<u>3,576,000</u>	<u>4,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,834,000</u>	<u>3,576,000</u>	<u>4,881,000</u>
A01202	House Rent Allowance				305,000	322,000	322,000
A01203	Conveyance Allowance				409,000	310,000	310,000
A01207	Washing Allowance				1,000	3,000	3,000
A01217	Medical Allowance				301,000	235,000	235,000
A0121T	Adhoc Relief Allowance 2013				50,000	45,000	45,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			98,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			542,000	352,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017			874,000	691,000	691,000
A01233	Unattractive Area Allowance			105,000	61,000	61,000
A0123G	Ad-hoc Relief Allowance-2018			978,000	461,000	461,000
A0123P	Ad-hoc Relief A 2019				691,000	691,000
A0123X	Adhoc Relief Allowance-2020				330,000	347,000
A01270	Others			<u>1,171,000</u>		<u>1,288,000</u>
1	Other					1,288,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>107,000</u>	<u>365,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
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			6,000	6,000	7,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR				7,468,000	8,324,000	7,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,388,000</u>	<u>4,603,500</u>	<u>4,632,000</u>
A011	TOTAL PAY		9	9	<u>1,644,000</u>	<u>2,592,000</u>	<u>1,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>719,000</u>	<u>1,459,000</u>	<u>731,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>675,000</u>	<u>1,437,000</u>	<u>709,000</u>
P094	PRINCIPAL (BPS-19)		1	1	176,000		185,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	499,000		524,000
A119	ASSISTANT (BPS-16)					1,437,000	
A01102	Personal pay				44,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>925,000</u>	<u>1,133,000</u>	<u>957,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>897,000</u>	<u>1,119,000</u>	<u>943,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	137,000	1,119,000	144,000
J014	JR CLERK (BPS-11)		1	1	212,000		223,000
C029	CASHIER (BPS-06)		1	1	137,000		144,000
S122	SHOP ASSISTANT (BPS-06)		1	1	137,000		144,000
S275	SHOP ATTENDANT (BPS-02)		1	1	137,000		144,000
S371	SECURITY GUARD (BPS-02)		1	1	137,000		144,000
A01152	Personal pay				28,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>3,744,000</u>	<u>2,011,500</u>	<u>2,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,719,000</u>	<u>1,986,500</u>	<u>2,919,000</u>
A01202	House Rent Allowance				227,000	192,000	192,000
A01203	Conveyance Allowance				322,000	167,000	167,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				259,000	134,000	134,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM					
A0121T	Adhoc Relief Allowance 2013			66,000	25,000	25,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			21,000	10,500	11,000
A0122C	Adhoc Relief Allowance - 2015			80,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			445,000	195,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			756,000	383,000	383,000
A01233	Unattractive Area Allowance			63,000	37,000	37,000
A01238	Charge Allowance			3,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			634,000	256,000	256,000
A0123P	Ad-hoc Relief A 2019				350,000	350,000
A0123X	Adhoc Relief Allowance-2020				184,000	193,000
A01270	Others			<u>839,000</u>		<u>923,000</u>
1	Other					923,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>69,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>3,000</u>	<u>132,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM					
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</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
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM				5,584,000	4,682,500	4,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,719,000</u>	<u>4,695,500</u>	<u>4,641,000</u>
A011	TOTAL PAY		9	9	<u>1,612,000</u>	<u>2,432,000</u>	<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>944,000</u>	<u>852,000</u>	<u>940,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>936,000</u>	<u>848,000</u>	<u>936,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	260,000		260,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	377,000		377,000
L054	LECTURER	(BPS-17)	1	1	299,000		299,000
A119	ASSISTANT	(BPS-16)				848,000	
A01102	Personal pay				8,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>668,000</u>	<u>1,580,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>668,000</u>	<u>1,580,000</u>	<u>668,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	76,000	1,580,000	76,000
J014	JR CLERK	(BPS-11)	2	2	147,000		147,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	76,000		76,000
S371	SECURITY GUARD	(BPS-02)	1	1	369,000		369,000
A012	TOTAL ALLOWANCES				<u>3,107,000</u>	<u>2,263,500</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,794,000</u>	<u>1,950,500</u>	<u>2,720,000</u>
A01202	House Rent Allowance				124,000	166,000	166,000
A01203	Conveyance Allowance				223,000	216,000	216,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				13,000	6,500	7,000
A01217	Medical Allowance				139,000	121,000	121,000
A0121T	Adhoc Relief Allowance 2013				41,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				43,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016				233,000	183,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017				446,000	364,000	364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO					
A01233	Unattractive Area Allowance			22,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			818,000	243,000	243,000
A0123P	Ad-hoc Relief A 2019				364,000	364,000
A0123X	Adhoc Relief Allowance-2020				201,000	211,000
A01270	Others			<u>690,000</u>		<u>759,000</u>
1	Other					759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A01274	Medical Charges			313,000	313,000	313,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>42,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
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
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO			4,858,000	4,776,500	4,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,327,000</u>	<u>5,676,500</u>	<u>6,594,000</u>
A011	TOTAL PAY		11	11	<u>2,665,000</u>	<u>2,914,000</u>	<u>2,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>845,000</u>	<u>1,466,000</u>	<u>888,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>845,000</u>	<u>1,466,000</u>	<u>888,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	297,000		312,000
L054	LECTURER	(BPS-17)	1	1	255,000		268,000
A119	ASSISTANT	(BPS-16)				1,466,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	293,000		308,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,820,000</u>	<u>1,448,000</u>	<u>1,911,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,820,000</u>	<u>1,448,000</u>	<u>1,911,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	850,000		893,000
S053	SENIOR CLERK	(BPS-14)	1	1	166,000	1,448,000	174,000
J014	JR CLERK	(BPS-11)	1	1	166,000		174,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	166,000		174,000
A313	ATTENDANT	(BPS-02)	1	1	313,000		329,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	159,000		167,000
A012	TOTAL ALLOWANCES				<u>3,662,000</u>	<u>2,762,500</u>	<u>3,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>2,283,500</u>	<u>3,316,000</u>
A01202	House Rent Allowance				139,000	226,000	226,000
A01203	Conveyance Allowance				293,000	256,000	256,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	4,500	5,000
A01217	Medical Allowance				149,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				52,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				71,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR					
A0122M	Adhoc Relief Allowance 2016			273,000	207,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			646,000	437,000	437,000
A01238	Charge Allowance			1,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			620,000	291,000	291,000
A0123P	Ad-hoc Relief A 2019				437,000	437,000
A0123X	Adhoc Relief Allowance-2020				218,000	229,000
A01270	Others			<u>928,000</u>		<u>1,021,000</u>
1	Other					1,021,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>226,000</u>	<u>1,065,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>754,000</u>		<u>829,000</u>
A03303	Electricity			754,000		829,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			23,000	23,000	25,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			13,000	13,000	14,000
GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR				7,339,000	5,934,500	7,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,888,000</u>	<u>5,698,500</u>	<u>7,622,000</u>
A011	TOTAL PAY		9	9	<u>3,958,000</u>	<u>3,104,000</u>	<u>3,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,687,000</u>	<u>2,384,000</u>	<u>2,687,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,687,000</u>	<u>2,384,000</u>	<u>2,687,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,451,000		1,451,000
L054	LECTURER	(BPS-17)	1	1	528,000		528,000
A119	ASSISTANT	(BPS-16)				2,384,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	708,000		708,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,271,000</u>	<u>720,000</u>	<u>1,271,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,271,000</u>	<u>720,000</u>	<u>1,271,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	792,000		792,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	720,000	139,000
J014	JR CLERK	(BPS-11)	1	1	139,000		139,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	89,000		89,000
A313	ATTENDANT	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>3,930,000</u>	<u>2,594,500</u>	<u>3,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,691,000</u>	<u>2,355,500</u>	<u>3,425,000</u>
A01202	House Rent Allowance				211,000	214,000	214,000
A01203	Conveyance Allowance				384,000	250,000	250,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				183,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013				60,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				113,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				381,000	228,000	228,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN					
A0122Y	Ad-hoc Relief Allowance 2017			690,000	466,000	466,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			704,000	310,000	310,000
A0123P	Ad-hoc Relief A 2019				466,000	466,000
A0123X	Adhoc Relief Allowance-2020				218,000	229,000
A01270	Others			<u>962,000</u>		<u>1,058,000</u>
1	Other					1,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>182,000</u>	<u>391,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>185,000</u>		<u>204,000</u>
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A03901	Stationery			46,000	46,000	48,000
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			7,000	7,000	8,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13101	Machinery and Equipment			75,000	75,000	79,000
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
GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN				8,349,000	5,974,500	8,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,042,000</u>	<u>11,890,000</u>	<u>13,846,000</u>
A011	TOTAL PAY		15	15	<u>7,444,000</u>	<u>6,292,000</u>	<u>7,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,053,000</u>	<u>4,140,000</u>	<u>5,053,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,053,000</u>	<u>4,140,000</u>	<u>5,053,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	999,000		999,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,078,000		2,078,000
L054	LECTURER	(BPS-17)	1	1	1,976,000		1,976,000
A119	ASSISTANT	(BPS-16)				4,140,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,391,000</u>	<u>2,152,000</u>	<u>2,430,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,389,000</u>	<u>2,111,000</u>	<u>2,389,000</u>
J025	JR INSTRUCTOR	(BPS-14)	2	2	737,000		737,000
S053	SENIOR CLERK	(BPS-14)	1	1	155,000	2,111,000	155,000
J014	JR CLERK	(BPS-11)	2	2	411,000		411,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	155,000		155,000
A313	ATTENDANT	(BPS-02)	2	2	327,000		327,000
S371	SECURITY GUARD	(BPS-02)	3	3	604,000		604,000
A01152	Personal pay				2,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>5,598,000</u>	<u>5,598,000</u>	<u>6,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,868,000</u>	<u>4,875,000</u>	<u>5,640,000</u>
A01202	House Rent Allowance				392,000	461,000	461,000
A01203	Conveyance Allowance				574,000	453,000	453,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				375,000	289,000	289,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR					
A0121T	Adhoc Relief Allowance 2013			64,000	47,000	47,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			124,000	92,000	92,000
A0122M	Adhoc Relief Allowance 2016			686,000	470,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			1,164,000	944,000	944,000
A01233	Unattractive Area Allowance			127,000	104,000	104,000
A01238	Charge Allowance			10,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,342,000	629,000	629,000
A0123P	Ad-hoc Relief A 2019				944,000	944,000
A0123X	Adhoc Relief Allowance-2020				422,000	443,000
A01270	Others					<u>744,000</u>
1	Other					744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>730,000</u>	<u>723,000</u>	<u>723,000</u>
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>380,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>464,000</u>		<u>510,000</u>
A03303	Electricity			464,000		510,000
A034	TOTAL OCCUPANCY COSTS			<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
A03407	Rates and Taxes			291,000	291,000	306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR					
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03901	Stationery			18,000	18,000	19,000
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			5,000	5,000	6,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR				13,892,000	12,276,000	14,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,638,000</u>	<u>12,892,500</u>	<u>14,023,000</u>
A011	TOTAL PAY		11	11	<u>7,329,000</u>	<u>7,042,000</u>	<u>7,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,102,000</u>	<u>5,347,000</u>	<u>6,184,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,102,000</u>	<u>5,265,000</u>	<u>6,102,000</u>
P094	PRINCIPAL (BPS-19)		1	1	800,000		800,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,512,000		2,512,000
L054	LECTURER (BPS-17)		2	2	2,790,000		2,790,000
A119	ASSISTANT (BPS-16)					5,265,000	
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,227,000</u>	<u>1,695,000</u>	<u>1,227,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,227,000</u>	<u>1,695,000</u>	<u>1,227,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	179,000	1,695,000	179,000
J014	JR CLERK (BPS-11)		2	2	455,000		455,000
S275	SHOP ATTENDANT (BPS-02)		1	1	136,000		136,000
S371	SECURITY GUARD (BPS-02)		2	2	457,000		457,000
A012	TOTAL ALLOWANCES				<u>5,309,000</u>	<u>5,850,500</u>	<u>6,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,830,000</u>	<u>5,371,500</u>	<u>6,133,000</u>
A01202	House Rent Allowance				398,000	492,000	492,000
A01203	Conveyance Allowance				581,000	487,000	487,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				9,000	4,500	5,000
A01217	Medical Allowance				384,000	326,000	326,000
A0121T	Adhoc Relief Allowance 2013				45,000	37,000	37,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				128,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016				709,000	528,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI					
A0122Y	Ad-hoc Relief Allowance 2017			1,055,000	1,056,000	1,056,000
A01233	Unattractive Area Allowance			24,000	122,000	122,000
A01238	Charge Allowance			5,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,486,000	704,000	704,000
A0123P	Ad-hoc Relief A 2019				1,056,000	1,056,000
A0123X	Adhoc Relief Allowance-2020				437,000	459,000
A01270	Others					<u>739,000</u>
1	Other					739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>66,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>74,000</u>
A03303	Electricity			67,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI					
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI				12,777,000	12,964,500	14,170,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,621,000</u>	<u>8,264,000</u>	<u>9,560,000</u>
A011	TOTAL PAY		16	16	<u>4,322,000</u>	<u>4,340,000</u>	<u>4,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,784,000</u>	<u>1,660,000</u>	<u>1,784,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,784,000</u>	<u>1,660,000</u>	<u>1,784,000</u>
P094	PRINCIPAL (BPS-18)		1	1	851,000		851,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	933,000		933,000
A119	ASSISTANT (BPS-16)					1,660,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,538,000</u>	<u>2,680,000</u>	<u>2,536,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,534,000</u>	<u>2,678,000</u>	<u>2,534,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	167,000		167,000
J025	JR INSTRUCTOR (BPS-14)		4	4	925,000		925,000
S053	SENIOR CLERK (BPS-14)		1	1	167,000	2,678,000	167,000
J053	JUNIOR CLERK (BPS-11)		2	2	198,000		198,000
T058	TRADE INSTRUCTOR (BPS-10)		1	1	237,000		237,000
S122	SHOP ASSISTANT (BPS-06)		2	2	353,000		353,000
S280	SHOP ATTENDENT (BPS-02)		2	2	320,000		320,000
S371	SECURITY GUARD (BPS-02)		1	1	167,000		167,000
A01152	Personal pay				4,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>5,299,000</u>	<u>3,924,000</u>	<u>5,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,820,000</u>	<u>3,445,000</u>	<u>4,761,000</u>
A01202	House Rent Allowance				307,000	320,000	320,000
A01203	Conveyance Allowance				570,000	399,000	399,000
A01207	Washing Allowance				4,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR					
A01216	Qualification Allowance			6,000	3,000	3,000
A01217	Medical Allowance			284,000	199,000	199,000
A0121T	Adhoc Relief Allowance 2013			76,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			118,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			490,000	320,000	320,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			849,000	651,000	651,000
A0123G	Ad-hoc Relief Allowance-2018			936,000	434,000	434,000
A0123P	Ad-hoc Relief A 2019				651,000	651,000
A0123X	Adhoc Relief Allowance-2020				351,000	369,000
A01270	Others			<u>1,180,000</u>		<u>1,298,000</u>
1	Other					1,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>254,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>231,000</u>		<u>254,000</u>
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>153,000</u>
A03901	Stationery			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR					
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			80,000	80,000	88,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR				10,136,000	8,548,000	10,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,641,000</u>	<u>2,259,000</u>	<u>2,585,000</u>
A011	TOTAL PAY		5	5	<u>938,000</u>	<u>899,000</u>	<u>956,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>938,000</u>	<u>899,000</u>	<u>956,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>933,000</u>	<u>876,000</u>	<u>933,000</u>
S053	SENIOR CLERK	(BPS-14)				876,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	201,000		201,000
A313	ATTENDANT	(BPS-02)	2	2	462,000		462,000
J002	JANITOR	(BPS-02)	1	1	135,000		135,000
S371	SECURITY GUARD	(BPS-02)	1	1	135,000		135,000
A01152	Personal pay				5,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>1,703,000</u>	<u>1,360,000</u>	<u>1,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,130,000</u>	<u>787,000</u>	<u>1,056,000</u>
A01202	House Rent Allowance				49,000	68,000	68,000
A01203	Conveyance Allowance				141,000	89,000	89,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				71,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				60,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				31,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				83,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	135,000	135,000
A0123G	Ad-hoc Relief Allowance-2018				278,000	90,000	90,000
A0123P	Ad-hoc Relief A 2019					135,000	135,000
A0123X	Adhoc Relief Allowance-2020					90,000	95,000
A01270	Others				<u>240,000</u>		<u>264,000</u>
1	Other						264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>573,000</u>	<u>573,000</u>	<u>573,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A01274	Medical Charges			573,000	573,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>71,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303	Electricity			61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
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			16,000	16,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR				2,786,000	2,343,000	2,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,630,000</u>	<u>21,898,500</u>	<u>15,949,000</u>
A011	TOTAL PAY		43	43	<u>5,165,000</u>	<u>12,010,000</u>	<u>5,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>845,000</u>	<u>5,837,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>845,000</u>	<u>5,837,000</u>	<u>886,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	66,000		69,000
P094	PRINCIPAL	(BPS-19)	1	1	66,000		69,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	66,000		69,000
L054	LECTURER	(BPS-17)	8	8	125,000		131,000
L058	LIBRARIAN	(BPS-17)	1	1	125,000		131,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		140,000
A119	ASSISTANT	(BPS-16)				5,837,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	125,000		131,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	139,000		146,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,320,000</u>	<u>6,173,000</u>	<u>4,590,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,274,000</u>	<u>6,070,000</u>	<u>4,487,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	140,000		147,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	1,324,000		1,390,000
S053	SENIOR CLERK	(BPS-14)	2	2	251,000	6,070,000	264,000
J014	JR CLERK	(BPS-11)	1	1	128,000		134,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	474,000		498,000
A020	ACCOUNTANT	(BPS-08)	1	1	128,000		134,000
S206	STORE KEEPER	(BPS-08)	1	1	128,000		134,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	442,000		464,000
A313	ATTENDANT	(BPS-02)	3	3	339,000		356,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR						
G012	GARDNER	(BPS-02)	1	1	123,000		129,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	565,000		593,000
S371	SECURITY GUARD	(BPS-02)	2	2	232,000		244,000
A01152	Personal pay				46,000	103,000	103,000
A012	TOTAL ALLOWANCES				<u>10,465,000</u>	<u>9,888,500</u>	<u>10,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,465,000</u>	<u>9,888,500</u>	<u>10,473,000</u>
A01202	House Rent Allowance				1,171,000	1,321,000	1,321,000
A01203	Conveyance Allowance				1,272,000	1,049,000	1,049,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				740,000	558,000	558,000
A0121T	Adhoc Relief Allowance 2013				161,000	138,000	138,000
A01226	Computer Allowance				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				249,000	174,000	174,000
A0122M	Adhoc Relief Allowance 2016				1,365,000	864,000	864,000
A0122Y	Ad-hoc Relief Allowance 2017				2,628,000	1,795,000	1,795,000
A01238	Charge Allowance				5,000	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,848,000	1,210,000	1,210,000
A0123P	Ad-hoc Relief A 2019					1,822,000	1,822,000
A0123X	Adhoc Relief Allowance-2020					925,000	971,000
A01270	Others						<u>538,000</u>
1	Other						538,000
A03	TOTAL OPERATING EXPENSES				<u>235,000</u>	<u>155,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				15,000	15,000	16,000
A03205	Courier and Pilot Service				12,000	12,000	13,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>20,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR					
A03301	Gas			13,000	13,000	14,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901	Stationery			28,000	28,000	29,000
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			13,000	13,000	14,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR				15,884,000	22,072,500	16,218,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,061,000</u>	<u>43,217,000</u>	<u>49,911,000</u>
A011	TOTAL PAY		50	50	<u>27,900,000</u>	<u>24,236,000</u>	<u>28,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>16,024,000</u>	<u>15,350,000</u>	<u>16,211,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>16,024,000</u>	<u>15,163,000</u>	<u>16,024,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	861,000		861,000
P094	PRINCIPAL	(BPS-19)	1	1	1,632,000		1,632,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	2,835,000		2,835,000
I032	INSTRUCTOR	(BPS-17)	1	1	478,000		478,000
L054	LECTURER	(BPS-17)	7	7	7,038,000		7,038,000
L058	LIBRARIAN	(BPS-17)	1	1	478,000		478,000
R030	REGISTRAR	(BPS-17)	1	1	478,000		478,000
A119	ASSISTANT	(BPS-16)				15,163,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	2,224,000		2,224,000
A01102	Personal pay					186,000	186,000
A01104	Technical pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>11,876,000</u>	<u>8,886,000</u>	<u>11,859,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>11,738,000</u>	<u>8,765,000</u>	<u>11,738,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	191,000		191,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	7	7	5,931,000		5,931,000
S053	SENIOR CLERK	(BPS-14)	2	2	321,000	8,765,000	321,000
J014	JR CLERK	(BPS-11)	1	1	184,000		184,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	199,000		199,000
A020	ACCOUNTANT	(BPS-08)	1	1	189,000		189,000
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)						
S122	SHOP ASSISTANT	(BPS-06)	6	6	872,000		872,000
A313	ATTENDANT	(BPS-02)	3	3	995,000		995,000
J002	JANITOR	(BPS-02)	1	1	184,000		184,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	2,162,000		2,162,000
S371	SECURITY GUARD	(BPS-02)	2	2	321,000		321,000
A01152	Personal pay				138,000	121,000	121,000
A012	TOTAL ALLOWANCES				<u>18,161,000</u>	<u>18,981,000</u>	<u>21,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,161,000</u>	<u>18,981,000</u>	<u>21,841,000</u>
A01202	House Rent Allowance				2,043,000	2,488,000	2,488,000
A01203	Conveyance Allowance				2,116,000	1,757,000	1,757,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				15,000	17,000	17,000
A01217	Medical Allowance				1,316,000	1,049,000	1,049,000
A0121T	Adhoc Relief Allowance 2013				311,000	219,000	219,000
A01224	Entertainment Allowance					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				468,000	352,000	352,000
A0122M	Adhoc Relief Allowance 2016				2,558,000	1,789,000	1,789,000
A0122Y	Ad-hoc Relief Allowance 2017				4,263,000	3,618,000	3,618,000
A01233	Unattractive Area Allowance				15,000	7,500	8,000
A01238	Charge Allowance				1,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				5,052,000	2,408,000	2,408,000
A0123P	Ad-hoc Relief A 2019					3,606,000	3,606,000
A0123X	Adhoc Relief Allowance-2020					1,653,000	1,736,000
A01270	Others						<u>2,776,000</u>
1	Other						2,776,000
A03	TOTAL OPERATING EXPENSES				<u>630,000</u>	<u>121,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)					
A033	TOTAL UTILITIES			530,000	21,000	583,000
A03301	Gas			8,000	8,000	9,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			509,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			27,000	27,000	27,000
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			53,000	53,000	54,000
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000	13,000	14,000
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)				46,712,000	43,359,000	50,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,883,000</u>	<u>6,384,000</u>	<u>7,405,000</u>
A011	TOTAL PAY		2	2	<u>3,474,000</u>	<u>3,638,500</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,279,000</u>	<u>2,809,000</u>	<u>2,393,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,279,000</u>	<u>2,809,000</u>	<u>2,393,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	482,000		506,000
L054	LECTURER	(BPS-17)	2	2	1,797,000		1,887,000
A119	ASSISTANT	(BPS-16)				2,809,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,195,000</u>	<u>829,500</u>	<u>1,242,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,172,000</u>	<u>818,000</u>	<u>1,230,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	344,000		361,000
S053	SENIOR CLERK	(BPS-14)				818,000	
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	167,000		175,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	74,000		78,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	587,000		616,000
A01152	Personal pay				23,000	11,500	12,000
A012	TOTAL ALLOWANCES				<u>3,409,000</u>	<u>2,745,500</u>	<u>3,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,409,000</u>	<u>2,745,500</u>	<u>3,770,000</u>
A01202	House Rent Allowance				232,000	350,000	350,000
A01203	Conveyance Allowance				244,000	247,000	247,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				152,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				60,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				75,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016				300,000	268,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017				610,000	544,000	544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)					
A01233	Unattractive Area Allowance			3,000	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	363,000	363,000
A0123P	Ad-hoc Relief A 2019				544,000	544,000
A0123X	Adhoc Relief Allowance-2020				222,000	233,000
A01270	Others			<u>921,000</u>		<u>1,013,000</u>
1	Other					1,013,000
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>99,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>529,000</u>	<u>8,000</u>	<u>582,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			521,000		573,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)			7,523,000	6,503,000	8,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO						
	A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,221,000</u>	<u>7,238,500</u>	<u>8,461,000</u>
A011	TOTAL PAY		12	12	<u>4,045,000</u>	<u>4,063,000</u>	<u>4,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,807,000</u>	<u>1,757,000</u>	<u>1,807,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,807,000</u>	<u>1,757,000</u>	<u>1,807,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	749,000		749,000
L054	LECTURER	(BPS-17)	1	1	536,000		536,000
A119	ASSISTANT	(BPS-16)				1,757,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	522,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,238,000</u>	<u>2,306,000</u>	<u>2,275,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,226,000</u>	<u>2,257,000</u>	<u>2,226,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	764,000		764,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	2,257,000	163,000
J014	JR CLERK	(BPS-11)	1	1	484,000		484,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	168,000		168,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	329,000		329,000
A313	ATTENDANT	(BPS-02)	1	1	159,000		159,000
S371	SECURITY GUARD	(BPS-02)	1	1	159,000		159,000
A01152	Personal pay				12,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>4,176,000</u>	<u>3,175,500</u>	<u>4,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,176,000</u>	<u>3,175,500</u>	<u>4,379,000</u>
A01202	House Rent Allowance				228,000	267,000	267,000
A01203	Conveyance Allowance				414,000	325,000	325,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO					
	A					
A01217	Medical Allowance			237,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			96,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			73,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			443,000	301,000	301,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			762,000	610,000	610,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			838,000	407,000	407,000
A0123P	Ad-hoc Relief A 2019				610,000	610,000
A0123X	Adhoc Relief Allowance-2020				319,000	335,000
A01270	Others			<u>1,079,000</u>		<u>1,187,000</u>
1	Other					1,187,000
A03	TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>125,000</u>	<u>744,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>569,000</u>	<u>10,000</u>	<u>626,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			559,000		615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			13,000	13,000	14,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE PANO A				8,936,000	7,394,500	9,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,314,000</u>	<u>13,351,000</u>	<u>14,097,000</u>
A011	TOTAL PAY		15	15	<u>7,529,000</u>	<u>7,579,000</u>	<u>7,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,858,000</u>	<u>5,750,000</u>	<u>6,858,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,858,000</u>	<u>5,750,000</u>	<u>6,858,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	623,000		623,000
P094	PRINCIPAL	(BPS-19)	1	1	447,000		447,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,417,000		1,417,000
L054	LECTURER	(BPS-17)	3	3	4,371,000		4,371,000
A119	ASSISTANT	(BPS-16)				5,750,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>671,000</u>	<u>1,829,000</u>	<u>687,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>664,000</u>	<u>1,806,000</u>	<u>664,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	68,000	1,806,000	68,000
J014	JR CLERK	(BPS-11)	1	1	89,000		89,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	69,000		69,000
A313	ATTENDANT	(BPS-02)	2	2	236,000		236,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	69,000		69,000
S371	SECURITY GUARD	(BPS-02)	2	2	133,000		133,000
A01152	Personal pay				7,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>6,785,000</u>	<u>5,772,000</u>	<u>6,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,785,000</u>	<u>5,772,000</u>	<u>6,552,000</u>
A01201	Senior Post Allowance				13,000	6,500	7,000
A01202	House Rent Allowance				678,000	798,000	798,000
A01203	Conveyance Allowance				667,000	518,000	518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR					
A01207	Washing Allowance				3,000	3,000
A0120D	Integrated Allowance			9,000	8,000	8,000
A01217	Medical Allowance			423,000	331,000	331,000
A0121T	Adhoc Relief Allowance 2013			111,000	37,000	37,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			149,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016			817,000	548,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017			1,825,000	1,107,000	1,107,000
A01238	Charge Allowance			7,000	3,500	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,086,000	738,000	738,000
A0123P	Ad-hoc Relief A 2019				1,107,000	1,107,000
A0123X	Adhoc Relief Allowance-2020				451,000	474,000
A01270	Others					<u>756,000</u>
1	Other					756,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>138,000</u>	<u>877,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>678,000</u>	<u>12,000</u>	<u>746,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			666,000		733,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery			24,000	24,000	25,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR						
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				9,000	9,000	10,000
A03970	Others				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others				13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment				40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				21,000	21,000	22,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR					15,179,000	13,550,000	15,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,299,000</u>	<u>6,974,500</u>	<u>9,165,000</u>
A011	TOTAL PAY		8	8	<u>4,724,000</u>	<u>3,976,000</u>	<u>4,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,524,000</u>	<u>3,155,000</u>	<u>4,524,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,524,000</u>	<u>3,155,000</u>	<u>4,524,000</u>
P094	PRINCIPAL (BPS-19)		1	1	867,000		867,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,375,000		2,375,000
L054	LECTURER (BPS-17)		1	1	1,282,000		1,282,000
A119	ASSISTANT (BPS-16)					3,155,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>200,000</u>	<u>821,000</u>	<u>205,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>200,000</u>	<u>816,000</u>	<u>200,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	55,000	816,000	55,000
S122	SHOP ASSISTANT (BPS-06)		1	1	55,000		55,000
A313	ATTENDANT (BPS-02)		1	1	51,000		51,000
S371	SECURITY GUARD (BPS-02)		1	1	39,000		39,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,575,000</u>	<u>2,998,500</u>	<u>4,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,568,000</u>	<u>2,995,000</u>	<u>4,432,000</u>
A01202	House Rent Allowance				307,000	309,000	309,000
A01203	Conveyance Allowance				392,000	268,000	268,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				246,000	179,000	179,000
A0121T	Adhoc Relief Allowance 2013				76,000	18,000	18,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000	58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI					
A0122M	Adhoc Relief Allowance 2016			480,000	297,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017			815,000	596,000	596,000
A01233	Unattractive Area Allowance			22,000	18,000	18,000
A01238	Charge Allowance			5,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			836,000	398,000	398,000
A0123P	Ad-hoc Relief A 2019				596,000	596,000
A0123X	Adhoc Relief Allowance-2020				240,000	252,000
A01270	Others			<u>1,295,000</u>		<u>1,425,000</u>
1	Other					1,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>4,000</u>
A01289	Teaching Allowance			7,000	3,500	4,000
A03	TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>154,000</u>	<u>671,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>489,000</u>	<u>25,000</u>	<u>537,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			464,000		510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI					
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI				9,976,000	7,187,500	9,898,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,965,000</u>	<u>14,160,000</u>	<u>16,412,000</u>
A011	TOTAL PAY		25	25	<u>8,888,000</u>	<u>7,532,000</u>	<u>8,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,298,000</u>	<u>2,054,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,298,000</u>	<u>2,054,000</u>	<u>2,298,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,172,000		1,172,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	1,126,000		1,126,000
A119	ASSISTANT (BPS-16)					2,054,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,590,000</u>	<u>5,478,000</u>	<u>6,568,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,547,000</u>	<u>5,457,000</u>	<u>6,547,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	169,000		169,000
J025	JR INSTRUCTOR (BPS-14)		4	4	1,806,000		1,806,000
S053	SENIOR CLERK (BPS-14)		1	1	163,000	5,457,000	163,000
J014	JR CLERK (BPS-11)		1	1	296,000		296,000
T058	TRADE INSTRUCTOR (BPS-10)		3	3	458,000		458,000
L003	LAB ASSISTANT (BPS-06)		4	4	1,164,000		1,164,000
S122	SHOP ASSISTANT (BPS-06)		3	3	428,000		428,000
A313	ATTENDANT (BPS-02)		2	2	276,000		276,000
S280	SHOP ATTENDENT (BPS-02)		3	3	1,004,000		1,004,000
S371	SECURITY GUARD (BPS-02)		1	1	783,000		783,000
A01152	Personal pay				43,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>7,077,000</u>	<u>6,628,000</u>	<u>7,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,598,000</u>	<u>6,149,000</u>	<u>7,067,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR					
A01202	House Rent Allowance			666,000	703,000	703,000
A01203	Conveyance Allowance			810,000	605,000	605,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			9,000	6,000	6,000
A01217	Medical Allowance			509,000	372,000	372,000
A0121T	Adhoc Relief Allowance 2013			188,000	120,000	120,000
A0122C	Adhoc Relief Allowance - 2015			154,000	111,000	111,000
A0122M	Adhoc Relief Allowance 2016			859,000	564,000	564,000
A0122Y	Ad-hoc Relief Allowance 2017			1,624,000	1,130,000	1,130,000
A01238	Charge Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,776,000	753,000	753,000
A0123P	Ad-hoc Relief A 2019				1,130,000	1,130,000
A0123X	Adhoc Relief Allowance-2020				651,000	684,000
A01270	Others					<u>885,000</u>
1	Other					885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>119,000</u>	<u>532,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>375,000</u>	<u>4,000</u>	<u>412,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			371,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR					
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03901	Stationery			28,000	28,000	29,000
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			15,000	15,000	17,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR				16,503,000	14,327,000	16,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,328,000</u>	<u>9,889,000</u>	<u>13,282,000</u>
A011	TOTAL PAY		17	17	<u>6,972,000</u>	<u>5,440,000</u>	<u>7,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,982,000</u>	<u>2,591,000</u>	<u>3,057,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,982,000</u>	<u>2,516,000</u>	<u>2,982,000</u>
P094	PRINCIPAL (BPS-17)		1	1	551,000		551,000
A119	ASSISTANT (BPS-16)					2,516,000	
I032	INSTRUCTOR (BPS-16)		4	4	2,431,000		2,431,000
A01102	Personal pay					75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,990,000</u>	<u>2,849,000</u>	<u>4,008,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,990,000</u>	<u>2,831,000</u>	<u>3,990,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	136,000		136,000
J025	JR INSTRUCTOR (BPS-14)		3	3	1,551,000		1,551,000
S053	SENIOR CLERK (BPS-14)		1	1	131,000	2,831,000	131,000
S277	SHOP INSTRUCTOR (BPS-10)		3	3	1,335,000		1,335,000
S280	SHOP ATTENDENT (BPS-02)		3	3	710,000		710,000
S371	SECURITY GUARD (BPS-02)		1	1	127,000		127,000
A01152	Personal pay					18,000	18,000
A012	TOTAL ALLOWANCES				<u>6,356,000</u>	<u>4,449,000</u>	<u>6,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,356,000</u>	<u>4,449,000</u>	<u>6,217,000</u>
A01202	House Rent Allowance				434,000	464,000	464,000
A01203	Conveyance Allowance				632,000	443,000	443,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				356,000	258,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR					
A0121T	Adhoc Relief Allowance 2013			133,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015			152,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016			645,000	415,000	415,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,194,000	816,000	816,000
A0123G	Ad-hoc Relief Allowance-2018			1,222,000	544,000	544,000
A0123P	Ad-hoc Relief A 2019				816,000	816,000
A0123X	Adhoc Relief Allowance-2020				523,000	549,000
A01270	Others			<u>1,584,000</u>		<u>1,742,000</u>
1	Other					1,742,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>107,000</u>	<u>335,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>207,000</u>	<u>3,000</u>	<u>227,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03901	Stationery			28,000	28,000	29,000
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			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR				13,649,000	10,006,000	13,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,429,000</u>	<u>3,754,500</u>	<u>4,556,000</u>
A011	TOTAL PAY	5	5	<u>2,007,000</u>	<u>1,785,000</u>	<u>2,007,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,007,000</u>	<u>1,785,000</u>	<u>2,007,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,007,000</u>	<u>1,785,000</u>	<u>2,007,000</u>
S053	SENIOR CLERK (BPS-14)				1,785,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	697,000		697,000
J053	JUNIOR CLERK (BPS-11)	1	1	154,000		154,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	733,000		733,000
A313	ATTENDANT (BPS-02)	1	1	269,000		269,000
S371	SECURITY GUARD (BPS-02)	1	1	154,000		154,000
A012	TOTAL ALLOWANCES			<u>2,422,000</u>	<u>1,969,500</u>	<u>2,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,943,000</u>	<u>1,490,500</u>	<u>2,070,000</u>
A01202	House Rent Allowance			149,000	166,000	166,000
A01203	Conveyance Allowance			197,000	143,000	143,000
A01207	Washing Allowance			1,000	500	1,000
A0120D	Integrated Allowance			3,000	6,000	6,000
A01217	Medical Allowance			118,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013			55,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			37,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			202,000	138,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			306,000	268,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			356,000	178,000	178,000
A0123P	Ad-hoc Relief A 2019				268,000	268,000
A0123X	Adhoc Relief Allowance-2020				159,000	167,000
A01270	Others			<u>519,000</u>		<u>571,000</u>
1	Other					571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR					
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>135,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>229,000</u>	<u>20,000</u>	<u>252,000</u>
A03301	Gas			16,000	16,000	18,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03901	Stationery			28,000	28,000	29,000
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			15,000	15,000	17,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR				4,783,000	3,899,500	4,938,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,085,000</u>	<u>1,410,000</u>	<u>2,632,000</u>
A011	TOTAL PAY		4	4	<u>1,334,000</u>	<u>503,000</u>	<u>1,337,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,334,000</u>	<u>503,000</u>	<u>1,337,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,314,000</u>	<u>480,000</u>	<u>1,314,000</u>
S053	SENIOR CLERK	(BPS-14)				480,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	474,000		474,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	522,000		522,000
A313	ATTENDANT	(BPS-02)	1	1	196,000		196,000
S371	SECURITY GUARD	(BPS-02)	1	1	122,000		122,000
A01152	Personal pay				20,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>1,751,000</u>	<u>907,000</u>	<u>1,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,000</u>	<u>428,000</u>	<u>816,000</u>
A01202	House Rent Allowance				90,000	34,000	34,000
A01203	Conveyance Allowance				144,000	45,000	45,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				91,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				46,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				31,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				142,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				183,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				188,000	50,000	50,000
A0123P	Ad-hoc Relief A 2019					75,000	75,000
A0123X	Adhoc Relief Allowance-2020					50,000	53,000
A01270	Others				<u>350,000</u>		<u>385,000</u>
1	Other						385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>92,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>229,000</u>	<u>20,000</u>	<u>252,000</u>
A03301	Gas			16,000	16,000	18,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			209,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI				3,399,000	1,515,000	2,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,979,000</u>	<u>4,373,000</u>	<u>6,306,000</u>
A011	TOTAL PAY		14	14	<u>3,631,000</u>	<u>2,734,000</u>	<u>3,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,396,000</u>	<u>698,000</u>	<u>1,396,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,396,000</u>	<u>698,000</u>	<u>1,396,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	404,000		404,000
L054	LECTURER	(BPS-17)	1	1	554,000		554,000
A119	ASSISTANT	(BPS-16)				698,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	438,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,235,000</u>	<u>2,036,000</u>	<u>2,235,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,235,000</u>	<u>2,036,000</u>	<u>2,235,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	851,000		851,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	2,036,000	107,000
J014	JR CLERK	(BPS-11)	1	1	102,000		102,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	123,000		123,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	245,000		245,000
A313	ATTENDANT	(BPS-02)	1	1	284,000		284,000
J002	JANITOR	(BPS-02)	1	1	93,000		93,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	337,000		337,000
S371	SECURITY GUARD	(BPS-02)	1	1	93,000		93,000
A012	TOTAL ALLOWANCES				<u>3,348,000</u>	<u>1,639,000</u>	<u>2,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,348,000</u>	<u>1,639,000</u>	<u>2,675,000</u>
A01202	House Rent Allowance				154,000	113,000	113,000
A01203	Conveyance Allowance				351,000	200,000	200,000
A01207	Washing Allowance				1,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN					
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			219,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013			51,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			67,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			372,000	137,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			526,000	273,000	273,000
A0123G	Ad-hoc Relief Allowance-2018			670,000	182,000	182,000
A0123P	Ad-hoc Relief A 2019				305,000	305,000
A0123X	Adhoc Relief Allowance-2020				204,000	214,000
A01270	Others			<u>933,000</u>		<u>1,026,000</u>
1	Other					1,026,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>201,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>4,000</u>	<u>80,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>82,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03942	Cost of Other Stores			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN					
A03970	Others			19,000	19,000	20,000
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			32,000	32,000	34,000
A13701	Hardware			20,000	20,000	21,000
A13702	Software			12,000	12,000	13,000
GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN				7,307,000	4,632,000	6,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,413,000</u>	<u>3,253,000</u>	<u>3,037,000</u>
A011	TOTAL PAY		2	2	<u>892,000</u>	<u>1,831,000</u>	<u>1,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>674,000</u>	<u>1,315,000</u>	<u>827,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>674,000</u>	<u>1,197,000</u>	<u>709,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	131,000		138,000
L054	LECTURER	(BPS-17)	1	1	170,000		179,000
A119	ASSISTANT	(BPS-16)				1,197,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	373,000		392,000
A01102	Personal pay					118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>218,000</u>	<u>516,000</u>	<u>228,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>218,000</u>	<u>516,000</u>	<u>228,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	120,000		126,000
S053	SENIOR CLERK	(BPS-14)	1	1	49,000	516,000	51,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	49,000		51,000
A012	TOTAL ALLOWANCES				<u>2,521,000</u>	<u>1,422,000</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,424,000</u>	<u>1,325,000</u>	<u>1,885,000</u>
A01202	House Rent Allowance				155,000	100,000	100,000
A01203	Conveyance Allowance				255,000	98,000	98,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				132,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013				60,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				42,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				269,000	139,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017				534,000	275,000	275,000
A01233	Unattractive Area Allowance				29,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR					
A0123G	Ad-hoc Relief Allowance-2018			438,000	183,000	183,000
A0123P	Ad-hoc Relief A 2019				275,000	275,000
A0123X	Adhoc Relief Allowance-2020				117,000	123,000
A01270	Others			<u>504,000</u>		<u>554,000</u>
1	Other					554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A01274	Medical Charges			97,000	97,000	97,000
A03	TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>184,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>12,000</u>	<u>204,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			174,000		191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03901	Stationery			13,000	13,000	14,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR				3,777,000	3,443,000	3,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,398,000</u>	<u>7,799,000</u>	<u>7,702,000</u>
A011	TOTAL PAY		8	8	<u>2,885,000</u>	<u>4,466,500</u>	<u>3,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,362,000</u>	<u>3,606,500</u>	<u>1,424,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,349,000</u>	<u>3,600,000</u>	<u>1,417,000</u>
P094	PRINCIPAL (BPS-19)		1	1	335,000		352,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,014,000		1,065,000
A119	ASSISTANT (BPS-16)					3,600,000	
A01102	Personal pay				13,000	6,500	7,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,523,000</u>	<u>860,000</u>	<u>1,599,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,523,000</u>	<u>860,000</u>	<u>1,599,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	363,000	860,000	381,000
S122	SHOP ASSISTANT (BPS-06)		1	1	359,000		377,000
S275	SHOP ATTENDANT (BPS-02)		1	1	347,000		364,000
S371	SECURITY GUARD (BPS-02)		2	2	454,000		477,000
A012	TOTAL ALLOWANCES				<u>4,513,000</u>	<u>3,332,500</u>	<u>4,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,506,000</u>	<u>3,329,000</u>	<u>4,671,000</u>
A01202	House Rent Allowance				242,000	326,000	326,000
A01203	Conveyance Allowance				319,000	279,000	279,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				250,000	220,000	220,000
A0121T	Adhoc Relief Allowance 2013				60,000	16,000	16,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				80,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016				439,000	337,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR					
A0122Y	Ad-hoc Relief Allowance 2017			851,000	669,000	669,000
A01233	Unattractive Area Allowance			18,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			1,032,000	446,000	446,000
A0123P	Ad-hoc Relief A 2019				669,000	669,000
A0123X	Adhoc Relief Allowance-2020				266,000	279,000
A01270	Others			<u>1,208,000</u>		<u>1,329,000</u>
1	Other					1,329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>8,000</u>
A01299	Others			7,000	3,500	8,000
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>121,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>177,000</u>	<u>3,000</u>	<u>194,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			174,000		191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</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			20,000	20,000	21,000
A03942	Cost of Other Stores			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR					
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR				7,759,000	7,986,000	8,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,047,000</u>	<u>13,241,500</u>	<u>10,648,000</u>
A011	TOTAL PAY		25	25	<u>3,013,000</u>	<u>7,388,000</u>	<u>3,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>676,000</u>	<u>3,495,000</u>	<u>709,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>676,000</u>	<u>3,495,000</u>	<u>709,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	127,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	105,000		110,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	127,000		133,000
L054	LECTURER	(BPS-17)	5	5	190,000		200,000
R030	REGISTRAR	(BPS-17)	1	1	127,000		133,000
A119	ASSISTANT	(BPS-16)				3,495,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,337,000</u>	<u>3,893,000</u>	<u>2,467,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,337,000</u>	<u>3,879,000</u>	<u>2,453,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	116,000		122,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	3,879,000	112,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	115,000		121,000
A020	ACCOUNTANT	(BPS-08)	1	1	107,000		112,000
S206	STORE KEEPER	(BPS-08)	1	1	107,000		112,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	192,000		202,000
A313	ATTENDANT	(BPS-02)	2	2	968,000		1,016,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	423,000		444,000
S371	SECURITY GUARD	(BPS-02)	3	3	202,000		212,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>7,034,000</u>	<u>5,853,500</u>	<u>7,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,034,000</u>	<u>5,853,500</u>	<u>7,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT					
A01202	House Rent Allowance			340,000	581,000	581,000
A01203	Conveyance Allowance			626,000	600,000	600,000
A01207	Washing Allowance			17,000	12,000	12,000
A0120D	Integrated Allowance			7,000	3,500	4,000
A01217	Medical Allowance			425,000	369,000	369,000
A0121T	Adhoc Relief Allowance 2013			188,000	88,000	88,000
A01224	Entertainment Allowance				11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			114,000	109,000	109,000
A0122M	Adhoc Relief Allowance 2016			727,000	558,000	558,000
A0122Y	Ad-hoc Relief Allowance 2017			1,433,000	1,108,000	1,108,000
A01238	Charge Allowance			6,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,706,000	739,000	739,000
A0123P	Ad-hoc Relief A 2019				1,108,000	1,108,000
A0123X	Adhoc Relief Allowance-2020				564,000	592,000
A01270	Others			<u>1,445,000</u>		<u>1,590,000</u>
1	Other					1,590,000
A03	TOTAL OPERATING EXPENSES			<u>1,542,000</u>	<u>612,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>983,000</u>	<u>53,000</u>	<u>1,081,000</u>
A03302	Water			53,000	53,000	58,000
A03303	Electricity			930,000		1,023,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03808	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A03901	Stationery			68,000	68,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0352 GOVERNMENT. POLY TECHNIC INSTITUTE THAT							
A03902	Printing and Publication				48,000	48,000	48,000
A03905	Newspapers Periodicals and Books				21,000	21,000	22,000
A03906	Uniforms and Protective Clothing				32,000	32,000	34,000
A03942	Cost of Other Stores				29,000	29,000	32,000
A03970	Others				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others				110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>603,000</u>	<u>603,000</u>	<u>633,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>376,000</u>	<u>376,000</u>	<u>395,000</u>
A13101	Machinery and Equipment				376,000	376,000	395,000
A132	TOTAL FURNITURE AND FIXTURE				<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture				227,000	227,000	238,000
GOVERNMENT. POLY TECHNIC INSTITUTE THAT					12,192,000	14,456,500	12,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,597,000</u>	<u>2,129,000</u>	<u>4,967,000</u>
A011	TOTAL PAY		6	6	<u>3,324,000</u>	<u>1,329,000</u>	<u>3,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,866,000</u>	<u>1,100,000</u>	<u>2,866,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,866,000</u>	<u>1,100,000</u>	<u>2,866,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	299,000		299,000
L054	LECTURER	(BPS-17)	2	2	2,162,000		2,162,000
A119	ASSISTANT	(BPS-16)				1,100,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	405,000		405,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>458,000</u>	<u>229,000</u>	<u>458,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>458,000</u>	<u>229,000</u>	<u>458,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	229,000	196,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	262,000		262,000
A012	TOTAL ALLOWANCES				<u>2,273,000</u>	<u>800,000</u>	<u>1,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,273,000</u>	<u>800,000</u>	<u>1,643,000</u>
A01202	House Rent Allowance				167,000	73,000	73,000
A01203	Conveyance Allowance				260,000	63,000	63,000
A01207	Washing Allowance				5,000	2,500	3,000
A01217	Medical Allowance				138,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				54,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				295,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				310,000	165,000	165,000
A01233	Unattractive Area Allowance				24,000	12,000	12,000
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				232,000	110,000	110,000
A0123P	Ad-hoc Relief A 2019					165,000	165,000
A0123X	Adhoc Relief Allowance-2020					55,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO					
A01270	Others			<u>763,000</u>		<u>839,000</u>
1	Other					839,000
A03	TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03301	Gas			4,000	4,000	4,000
A03302	Water			14,000	14,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>91,000</u>
A03901	Stationery			13,000	13,000	14,000
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			41,000	41,000	45,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13101	Machinery and Equipment			75,000	75,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO				5,860,000	2,392,000	5,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,583,000</u>	<u>8,924,000</u>	<u>7,043,000</u>
A011	TOTAL PAY		9	9	<u>1,876,000</u>	<u>5,121,000</u>	<u>2,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,349,000</u>	<u>3,636,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,349,000</u>	<u>3,636,000</u>	<u>1,417,000</u>
P094	PRINCIPAL (BPS-19)		1	1	291,000		306,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,058,000		1,111,000
A119	ASSISTANT (BPS-16)					3,636,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>527,000</u>	<u>1,485,000</u>	<u>595,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>511,000</u>	<u>1,427,000</u>	<u>537,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	59,000	1,427,000	62,000
J014	JR CLERK (BPS-11)		1	1	82,000		86,000
S122	SHOP ASSISTANT (BPS-06)		1	1	52,000		55,000
A313	ATTENDANT (BPS-02)		1	1	178,000		187,000
S275	SHOP ATTENDANT (BPS-02)		1	1	41,000		43,000
S371	SECURITY GUARD (BPS-02)		1	1	99,000		104,000
A01152	Personal pay				16,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>4,707,000</u>	<u>3,803,000</u>	<u>5,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,707,000</u>	<u>3,803,000</u>	<u>5,031,000</u>
A01202	House Rent Allowance				285,000	354,000	354,000
A01203	Conveyance Allowance				372,000	314,000	314,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				273,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013				42,000	34,000	34,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				93,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA					
A0122M	Adhoc Relief Allowance 2016			508,000	388,000	388,000
A0122Y	Ad-hoc Relief Allowance 2017			967,000	768,000	768,000
A01238	Charge Allowance			10,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,050,000	512,000	512,000
A0123P	Ad-hoc Relief A 2019				768,000	768,000
A0123X	Adhoc Relief Allowance-2020				330,000	347,000
A01270	Others			<u>1,101,000</u>		<u>1,211,000</u>
1	Other					1,211,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>616,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>211,000</u>	<u>7,000</u>	<u>232,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			204,000		224,000
A034	TOTAL OCCUPANCY COSTS			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A03407	Rates and Taxes			174,000	174,000	183,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03808	Conveyance Charges			59,000	59,000	59,000
A039	TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>203,000</u>
A03901	Stationery			36,000	36,000	38,000
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			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA						
A03970	Others				91,000	91,000	96,000
1	Others				91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE				359,000	359,000	377,000
A131	TOTAL MACHINERY AND EQUIPMENT				195,000	195,000	205,000
A13101	Machinery and Equipment				195,000	195,000	205,000
A132	TOTAL FURNITURE AND FIXTURE				164,000	164,000	172,000
A13201	Furniture and Fixture				164,000	164,000	172,000
GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA					7,762,000	9,899,000	8,281,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,434,000</u>	<u>5,762,000</u>	<u>6,200,000</u>
A011	TOTAL PAY		12	12	<u>2,292,000</u>	<u>3,203,000</u>	<u>2,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>674,000</u>	<u>1,972,000</u>	<u>707,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>674,000</u>	<u>1,972,000</u>	<u>707,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	308,000		323,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	225,000		236,000
L054	LECTURER	(BPS-17)	1	1	141,000		148,000
A119	ASSISTANT	(BPS-16)				1,972,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,618,000</u>	<u>1,231,000</u>	<u>1,744,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,613,000</u>	<u>1,181,000</u>	<u>1,694,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	114,000	1,181,000	120,000
J014	JR CLERK	(BPS-11)	1	1	115,000		121,000
A313	ATTENDANT	(BPS-02)	2	2	765,000		803,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	429,000		450,000
S371	SECURITY GUARD	(BPS-02)	2	2	190,000		200,000
A01152	Personal pay				5,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>5,142,000</u>	<u>2,559,000</u>	<u>3,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,142,000</u>	<u>2,559,000</u>	<u>3,749,000</u>
A01202	House Rent Allowance				472,000	332,000	332,000
A01203	Conveyance Allowance				433,000	210,000	210,000
A01207	Washing Allowance				19,000	11,000	11,000
A01217	Medical Allowance				308,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013				52,000	29,000	29,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				98,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO					
A0122M	Adhoc Relief Allowance 2016			542,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			1,007,000	481,000	481,000
A01238	Charge Allowance			1,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,138,000	320,000	320,000
A0123P	Ad-hoc Relief A 2019				481,000	481,000
A0123X	Adhoc Relief Allowance-2020				222,000	233,000
A01270	Others			<u>1,072,000</u>		<u>1,179,000</u>
1	Other					1,179,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>200,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>138,000</u>		<u>152,000</u>
A03303	Electricity			138,000		152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes			9,000	9,000	10,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A03901	Stationery			24,000	24,000	25,000
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			41,000	41,000	45,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000		39,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	86,000	90,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO				7,954,000	6,144,000	6,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,071,000</u>	<u>7,522,500</u>	<u>10,805,000</u>
A011	TOTAL PAY		13	13	<u>5,703,000</u>	<u>4,193,000</u>	<u>5,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,850,000</u>	<u>2,570,000</u>	<u>2,850,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,850,000</u>	<u>2,570,000</u>	<u>2,850,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	327,000		327,000
L054	LECTURER	(BPS-17)	2	2	1,912,000		1,912,000
A119	ASSISTANT	(BPS-16)				2,570,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	611,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,853,000</u>	<u>1,623,000</u>	<u>2,869,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,853,000</u>	<u>1,607,000</u>	<u>2,853,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	1,145,000		1,145,000
S053	SENIOR CLERK	(BPS-14)	1	1	164,000	1,607,000	164,000
J014	JR CLERK	(BPS-11)	1	1	170,000		170,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	307,000		307,000
A313	ATTENDANT	(BPS-02)	2	2	903,000		903,000
S371	SECURITY GUARD	(BPS-02)	1	1	164,000		164,000
A01152	Personal pay					16,000	16,000
A012	TOTAL ALLOWANCES				<u>5,368,000</u>	<u>3,329,500</u>	<u>5,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,361,000</u>	<u>3,326,000</u>	<u>5,082,000</u>
A01202	House Rent Allowance				292,000	267,000	267,000
A01203	Conveyance Allowance				542,000	328,000	328,000
A01207	Washing Allowance				5,000	2,500	3,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				295,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013				81,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER					
A01226	Computer Allowance			5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015			100,000	62,000	62,000
A0122M	Adhoc Relief Allowance 2016			498,000	316,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			851,000	629,000	629,000
A01233	Unattractive Area Allowance			221,000	124,000	124,000
A0123G	Ad-hoc Relief Allowance-2018			886,000	419,000	419,000
A0123P	Ad-hoc Relief A 2019				629,000	629,000
A0123X	Adhoc Relief Allowance-2020				319,000	335,000
A01270	Others			<u>1,581,000</u>		<u>1,739,000</u>
1	Other					1,739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>4,000</u>
A01289	Teaching Allowance			7,000	3,500	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>304,000</u>	<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,176,000</u>	<u>17,000</u>	<u>1,294,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			1,159,000		1,275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>207,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
1	Others			174,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			78,000	78,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
GOVERNMENT. MONO TECHNIC INSTITUTE UMER				12,679,000	7,971,500	12,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,233,000</u>	<u>7,053,500</u>	<u>7,698,000</u>
A011	TOTAL PAY		14	14	<u>3,229,000</u>	<u>3,695,500</u>	<u>3,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,366,000</u>	<u>964,500</u>	<u>1,358,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,349,000</u>	<u>956,000</u>	<u>1,349,000</u>
P094	PRINCIPAL (BPS-19)		1	1	427,000		427,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	922,000		922,000
A119	ASSISTANT (BPS-16)					956,000	
A01102	Personal pay				17,000	8,500	9,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,863,000</u>	<u>2,731,000</u>	<u>1,900,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,859,000</u>	<u>2,690,000</u>	<u>1,859,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	120,000	2,690,000	120,000
J014	JR CLERK (BPS-11)		2	2	207,000		207,000
S122	SHOP ASSISTANT (BPS-06)		1	1	115,000		115,000
A313	ATTENDANT (BPS-02)		2	2	404,000		404,000
S275	SHOP ATTENDANT (BPS-02)		2	2	194,000		194,000
S371	SECURITY GUARD (BPS-02)		3	3	819,000		819,000
A01152	Personal pay				4,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>5,004,000</u>	<u>3,358,000</u>	<u>4,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,979,000</u>	<u>3,333,000</u>	<u>4,415,000</u>
A01202	House Rent Allowance				322,000	286,000	286,000
A01203	Conveyance Allowance				498,000	350,000	350,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01217	Medical Allowance				310,000	224,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT					
A0121T	Adhoc Relief Allowance 2013			75,000	61,000	61,000
A0122C	Adhoc Relief Allowance - 2015			88,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016			478,000	278,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees				118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			889,000	553,000	553,000
A01233	Unattractive Area Allowance			253,000	156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			1,084,000	369,000	369,000
A0123P	Ad-hoc Relief A 2019				553,000	553,000
A0123X	Adhoc Relief Allowance-2020				321,000	337,000
A01270	Others			<u>969,000</u>		<u>1,066,000</u>
1	Other					1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>282,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>199,000</u>	<u>14,000</u>	<u>219,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT					
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			41,000	41,000	45,000
A03970	Others			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
1	Others			166,000		174,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>421,000</u>	<u>421,000</u>	<u>442,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A13101	Machinery and Equipment			232,000	232,000	244,000
A132	TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A13201	Furniture and Fixture			189,000	189,000	198,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT				9,121,000	7,756,500	8,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,656,000</u>	<u>5,137,000</u>	<u>8,588,000</u>
A011	TOTAL PAY		11	11	<u>4,897,000</u>	<u>2,788,000</u>	<u>4,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,718,000</u>	<u>1,725,000</u>	<u>3,718,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,718,000</u>	<u>1,725,000</u>	<u>3,718,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	976,000		976,000
L054	LECTURER	(BPS-17)	2	2	1,567,000		1,567,000
A119	ASSISTANT	(BPS-16)				1,725,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	1,175,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,179,000</u>	<u>1,063,000</u>	<u>1,179,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,179,000</u>	<u>1,063,000</u>	<u>1,179,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	549,000		549,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	1,063,000	107,000
J014	JR CLERK	(BPS-11)	1	1	113,000		113,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	104,000		104,000
A313	ATTENDANT	(BPS-02)	1	1	207,000		207,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	99,000		99,000
A012	TOTAL ALLOWANCES				<u>4,759,000</u>	<u>2,349,000</u>	<u>3,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,618,000</u>	<u>2,214,500</u>	<u>3,549,000</u>
A01202	House Rent Allowance				299,000	213,000	213,000
A01203	Conveyance Allowance				511,000	241,000	241,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				267,000	135,000	135,000
A0121T	Adhoc Relief Allowance 2013				80,000	22,000	22,000
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				97,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT					
A0122M	Adhoc Relief Allowance 2016			479,000	205,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			844,000	418,000	418,000
A01233	Unattractive Area Allowance			60,000	24,000	24,000
A01238	Charge Allowance			2,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			770,000	279,000	279,000
A0123P	Ad-hoc Relief A 2019				418,000	418,000
A0123X	Adhoc Relief Allowance-2020				192,000	202,000
A01270	Others			<u>1,204,000</u>		<u>1,324,000</u>
1	Other					1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>134,500</u>	<u>142,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>133,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>467,000</u>	<u>49,000</u>	<u>514,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			418,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT						
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000	
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000	
GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT					10,228,000	5,291,000	9,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,612,000</u>	<u>6,862,000</u>	<u>8,573,000</u>
A011	TOTAL PAY		12	12	<u>4,260,000</u>	<u>3,700,000</u>	<u>4,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,766,000</u>	<u>2,544,000</u>	<u>2,766,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,766,000</u>	<u>2,544,000</u>	<u>2,766,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	781,000		781,000
L054	LECTURER	(BPS-17)	2	2	1,148,000		1,148,000
A119	ASSISTANT	(BPS-16)				2,544,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	837,000		837,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,494,000</u>	<u>1,156,000</u>	<u>1,494,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,494,000</u>	<u>1,156,000</u>	<u>1,494,000</u>
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	564,000		564,000
S053	SENIOR CLERK	(BPS-14)	1	1	173,000	1,156,000	173,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	173,000		173,000
A313	ATTENDANT	(BPS-02)	1	1	428,000		428,000
J002	JANITOR	(BPS-02)	1	1	52,000		52,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	52,000		52,000
S371	SECURITY GUARD	(BPS-02)	1	1	52,000		52,000
A012	TOTAL ALLOWANCES				<u>4,352,000</u>	<u>3,162,000</u>	<u>4,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,113,000</u>	<u>2,923,000</u>	<u>4,074,000</u>
A01202	House Rent Allowance				265,000	279,000	279,000
A01203	Conveyance Allowance				452,000	312,000	312,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				243,000	184,000	184,000
A0121T	Adhoc Relief Allowance 2013				49,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				77,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016				428,000	274,000	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER					
A0122Y	Ad-hoc Relief Allowance 2017			738,000	555,000	555,000
A01233	Unattractive Area Allowance			47,000	61,000	61,000
A01238	Charge Allowance				6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			774,000	370,000	370,000
A0123P	Ad-hoc Relief A 2019				555,000	555,000
A0123X	Adhoc Relief Allowance-2020				243,000	255,000
A01270	Others			<u>1,035,000</u>		<u>1,139,000</u>
1	Other					1,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A01274	Medical Charges			239,000	239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>87,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>238,000</u>	<u>7,000</u>	<u>262,000</u>
A03301	Gas			5,000	5,000	6,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			17,000	17,000	18,000
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			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER					
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
GOVT. POLYTECHNIC INSTITUTE KAMBER				8,970,000	6,989,000	8,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,914,000</u>	<u>10,458,500</u>	<u>7,383,000</u>
A011	TOTAL PAY		9	9	<u>1,320,000</u>	<u>5,879,000</u>	<u>1,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>674,000</u>	<u>4,623,000</u>	<u>791,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>674,000</u>	<u>4,541,000</u>	<u>709,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	252,000		265,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	170,000		179,000
L054	LECTURER	(BPS-17)	1	1	252,000		265,000
A119	ASSISTANT	(BPS-16)				4,541,000	
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>646,000</u>	<u>1,256,000</u>	<u>678,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>646,000</u>	<u>1,256,000</u>	<u>678,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	190,000	1,256,000	200,000
J014	JR CLERK	(BPS-11)	1	1	127,000		133,000
A313	ATTENDANT	(BPS-02)	1	1	127,000		133,000
J002	JANITOR	(BPS-02)	1	1	104,000		109,000
S371	SECURITY GUARD	(BPS-02)	1	1	98,000		103,000
A012	TOTAL ALLOWANCES				<u>5,594,000</u>	<u>4,579,500</u>	<u>5,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,466,000</u>	<u>4,451,500</u>	<u>5,786,000</u>
A01202	House Rent Allowance				332,000	413,000	413,000
A01203	Conveyance Allowance				454,000	388,000	388,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				326,000	284,000	284,000
A0121T	Adhoc Relief Allowance 2013				32,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				105,000	86,000	86,000
A0122M	Adhoc Relief Allowance 2016				576,000	440,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN					
A0122Y	Ad-hoc Relief Allowance 2017			1,076,000	882,000	882,000
A01233	Unattractive Area Allowance			134,000	104,000	104,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,232,000	588,000	588,000
A0123P	Ad-hoc Relief A 2019				882,000	882,000
A0123X	Adhoc Relief Allowance-2020				357,000	375,000
A01270	Others			<u>1,196,000</u>		<u>1,316,000</u>
1	Other					1,316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>110,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>397,000</u>	<u>26,000</u>	<u>436,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			371,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</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			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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN				7,427,000	10,600,500	7,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,419,000</u>	<u>9,772,000</u>	<u>12,545,000</u>
A011	TOTAL PAY		11	11	<u>6,201,000</u>	<u>5,247,500</u>	<u>6,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,244,000</u>	<u>3,987,500</u>	<u>5,231,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,217,000</u>	<u>3,974,000</u>	<u>5,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	642,000		642,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,053,000		2,053,000
L054	LECTURER (BPS-17)		2	2	2,522,000		2,522,000
A119	ASSISTANT (BPS-16)					3,974,000	
A01102	Personal pay				27,000	13,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>957,000</u>	<u>1,260,000</u>	<u>973,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>949,000</u>	<u>1,236,000</u>	<u>949,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	193,000	1,236,000	193,000
J014	JR CLERK (BPS-11)		1	1	278,000		278,000
A313	ATTENDANT (BPS-02)		2	2	294,000		294,000
S371	SECURITY GUARD (BPS-02)		2	2	184,000		184,000
A01152	Personal pay				8,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>6,218,000</u>	<u>4,524,500</u>	<u>6,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,739,000</u>	<u>4,045,500</u>	<u>5,862,000</u>
A01202	House Rent Allowance				380,000	390,000	390,000
A01203	Conveyance Allowance				541,000	375,000	375,000
A01207	Washing Allowance				7,000	3,500	4,000
A0120D	Integrated Allowance				2,000	13,000	13,000
A01217	Medical Allowance				333,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013				66,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDAKOT					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			111,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			609,000	391,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017			948,000	785,000	785,000
A01233	Unattractive Area Allowance			66,000	98,000	98,000
A0123G	Ad-hoc Relief Allowance-2018			1,040,000	523,000	523,000
A0123P	Ad-hoc Relief A 2019				785,000	785,000
A0123X	Adhoc Relief Allowance-2020				325,000	341,000
A01270	Others			<u>1,636,000</u>		<u>1,800,000</u>
1	Other					1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>79,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>2,000</u>	<u>131,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT						
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				21,000	21,000	23,000
A03970	Others				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others				5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment				22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture				8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT					12,645,000	9,881,000	12,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,839,000</u>	<u>2,324,000</u>	<u>2,660,000</u>
A011	TOTAL PAY		6	6	<u>1,218,000</u>	<u>1,304,000</u>	<u>1,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>987,000</u>	<u>920,000</u>	<u>987,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>987,000</u>	<u>920,000</u>	<u>987,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	328,000		328,000
L054	LECTURER	(BPS-17)	2	2	302,000		302,000
A119	ASSISTANT	(BPS-16)				920,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	357,000		357,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>231,000</u>	<u>384,000</u>	<u>231,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>231,000</u>	<u>384,000</u>	<u>231,000</u>
J025	JR INSTRUCTOR	(BPS-14)	1	1	129,000		129,000
S053	SENIOR CLERK	(BPS-14)	1	1	102,000	384,000	102,000
A012	TOTAL ALLOWANCES				<u>1,621,000</u>	<u>1,020,000</u>	<u>1,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,596,000</u>	<u>995,000</u>	<u>1,417,000</u>
A01202	House Rent Allowance				118,000	100,000	100,000
A01203	Conveyance Allowance				132,000	98,000	98,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				66,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				58,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				118,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				134,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				233,000	196,000	196,000
A01233	Unattractive Area Allowance				21,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				334,000	130,000	130,000
A0123P	Ad-hoc Relief A 2019					196,000	196,000
A0123X	Adhoc Relief Allowance-2020					84,000	88,000
A01270	Others				<u>380,000</u>		<u>418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT					
1	Other					418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>276,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>375,000</u>	<u>50,000</u>	<u>413,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			325,000		358,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>172,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			43,000	43,000	47,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT			3,663,000	2,823,000	3,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,924,000</u>	<u>24,082,500</u>	<u>24,764,000</u>
A011	TOTAL PAY		23	23	<u>12,064,000</u>	<u>13,166,000</u>	<u>12,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,524,000</u>	<u>7,945,000</u>	<u>7,901,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,524,000</u>	<u>7,945,000</u>	<u>7,901,000</u>
D077	DIRECTOR (BPS-19)		1	1	554,000		582,000
D175	DY DIRECTOR (BPS-18)		3	3	1,594,000		1,674,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	3,135,000		3,292,000
A119	ASSISTANT (BPS-16)					7,945,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		1	1	2,241,000		2,353,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,540,000</u>	<u>5,221,000</u>	<u>4,623,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,540,000</u>	<u>5,221,000</u>	<u>4,623,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		9	9	2,887,000		2,887,000
S053	SENIOR CLERK (BPS-14)					5,221,000	
D161	DRIVER (BPS-05)		1	1	339,000		356,000
A313	ATTENDANT (BPS-02)		2	2	837,000		879,000
S371	SECURITY GUARD (BPS-02)		1	1	477,000		501,000
A012	TOTAL ALLOWANCES				<u>8,860,000</u>	<u>10,916,500</u>	<u>12,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,246,000</u>	<u>10,309,000</u>	<u>11,625,000</u>
A01202	House Rent Allowance				673,000	1,233,000	1,233,000
A01203	Conveyance Allowance				853,000	1,179,000	1,179,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				7,000	3,500	4,000
A01216	Qualification Allowance				47,000	23,500	24,000
A01217	Medical Allowance				541,000	484,000	484,000
A0121T	Adhoc Relief Allowance 2013				137,000	10,000	10,000
A01224	Entertainment Allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD					
A0122C	Adhoc Relief Allowance - 2015			212,000	183,000	183,000
A0122M	Adhoc Relief Allowance 2016			1,164,000	960,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017			1,767,000	1,975,000	1,975,000
A0123G	Ad-hoc Relief Allowance-2018			2,844,000	1,317,000	1,317,000
A0123P	Ad-hoc Relief A 2019				1,975,000	1,975,000
A0123X	Adhoc Relief Allowance-2020				958,000	1,006,000
A01270	Others					<u>1,267,000</u>
1	Other					1,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>614,000</u>	<u>607,500</u>	<u>615,000</u>
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>4,469,000</u>	<u>2,961,000</u>	<u>4,810,000</u>
A032	TOTAL COMMUNICATIONS			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk call			161,000	161,000	169,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,554,000</u>	<u>46,000</u>	<u>1,709,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			1,508,000		1,659,000
A034	TOTAL OCCUPANCY COSTS			<u>1,176,000</u>	<u>1,176,000</u>	<u>1,293,000</u>
A03402	Rent for Office Building			1,159,000	1,159,000	1,275,000
A03407	Rates and Taxes			17,000	17,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>803,000</u>	<u>830,000</u>
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD					
A03807	P.O.L Charges A.planes			273,000	273,000	300,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>692,000</u>	<u>692,000</u>	<u>722,000</u>
A03901	Stationery			85,000	85,000	89,000
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			401,000	401,000	421,000
	National Celebrations					
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13001	Transport			108,000	108,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			74,000	74,000	78,000
A137	TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			64,000	64,000	67,000
REGIONAL DIRECTOR STEVTA- HYDERABAD				25,757,000	27,407,500	29,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TRAINING ACADEMY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,468,000</u>	<u>19,088,000</u>	<u>25,305,000</u>
A011	TOTAL PAY		32	32	<u>15,016,000</u>	<u>10,358,000</u>	<u>15,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,735,000</u>	<u>3,553,000</u>	<u>7,735,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,735,000</u>	<u>3,553,000</u>	<u>7,735,000</u>
D077	DIRECTOR (BPS-20)		1	1	702,000		702,000
A040	ADDITIONAL DIRECTOR (BPS-19)		2	2	1,455,000		1,455,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	2,167,000		2,167,000
A181	ASSISTANT DIRECTOR (BPS-17)		3	3	2,023,000		2,023,000
A119	ASSISTANT (BPS-16)					3,553,000	
A346	ADMN. OFFICER (BPS-16)		2	2	844,000		844,000
S182	STENOGRAPHER (COMPUTER LITERATE) (BPS-16)		2	2	544,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,281,000</u>	<u>6,805,000</u>	<u>7,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>7,278,000</u>	<u>6,786,000</u>	<u>7,278,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		8	8	4,302,000		4,302,000
S053	SENIOR CLERK (BPS-14)		3	3	458,000	6,786,000	458,000
J014	JR CLERK (BPS-11)		1	1	321,000		321,000
D161	DRIVER (BPS-04)		1	1	321,000		321,000
A313	ATTENDANT (BPS-02)		5	5	1,370,000		1,370,000
J002	JANITOR (BPS-02)		1	1	185,000		185,000
S371	SECURITY GUARD (BPS-02)		1	1	321,000		321,000
A01152	Personal pay				3,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>9,452,000</u>	<u>8,730,000</u>	<u>10,273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TRAINING ACADEMY KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,973,000</u>	<u>8,251,000</u>	<u>9,794,000</u>
A01201	Senior Post Allowance			16,000	7,000	7,000
A01202	House Rent Allowance			1,104,000	940,000	940,000
A01203	Conveyance Allowance			1,205,000	784,000	784,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			36,000	17,000	17,000
A01217	Medical Allowance			725,000	449,000	449,000
A0121T	Adhoc Relief Allowance 2013			195,000	83,000	83,000
A01224	Entertainment Allowance				3,000	3,000
A01228	Orderly Allowance			60,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015			270,000	144,000	144,000
A0122M	Adhoc Relief Allowance 2016			1,435,000	763,000	763,000
A0122Y	Ad-hoc Relief Allowance 2017			2,727,000	1,556,000	1,556,000
A0123G	Ad-hoc Relief Allowance-2018			1,197,000	1,038,000	1,038,000
A0123P	Ad-hoc Relief A 2019				1,556,000	1,556,000
A0123X	Adhoc Relief Allowance-2020				833,000	875,000
A01270	Others					<u>1,501,000</u>
1	Other					1,501,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			229,000	229,000	240,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>605,000</u>	<u>648,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			427,000	427,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI					
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>211,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>378,000</u>	<u>378,000</u>	<u>398,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13001	Transport			34,000	34,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A13101	Machinery and Equipment			174,000	174,000	183,000
A132	TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A13201	Furniture and Fixture			170,000	170,000	179,000
DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI				25,902,000	20,522,000	26,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KQ1843	REGIONAL DIRECTORATE STEVTA- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,177,000</u>	<u>23,936,000</u>	<u>17,474,000</u>
A011	TOTAL PAY		25	25	<u>5,741,000</u>	<u>13,107,000</u>	<u>6,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>740,000</u>	<u>8,861,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>704,000</u>	<u>8,843,000</u>	<u>738,000</u>
D077	DIRECTOR (BPS-19)		1	1	317,000		333,000
D175	DY DIRECTOR (BPS-18)		3	3	129,000		135,000
A181	ASSISTANT DIRECTOR (BPS-17)		7	7	129,000		135,000
A119	ASSISTANT (BPS-16)					8,843,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		3	3	129,000		135,000
A01102	Personal pay				36,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,001,000</u>	<u>4,246,000</u>	<u>5,256,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,001,000</u>	<u>4,241,000</u>	<u>5,251,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		7	7	2,956,000		3,104,000
S053	SENIOR CLERK (BPS-14)					4,241,000	
D161	DRIVER (BPS-05)		1	1	268,000		281,000
A313	ATTENDANT (BPS-02)		1	1	1,300,000		1,365,000
S371	SECURITY GUARD (BPS-02)		2	2	477,000		501,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>10,436,000</u>	<u>10,829,000</u>	<u>11,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,822,000</u>	<u>10,227,000</u>	<u>10,847,000</u>
A01202	House Rent Allowance				1,051,000	1,266,000	1,266,000
A01203	Conveyance Allowance				1,219,000	1,046,000	1,046,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				5,000	2,500	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ1843	REGIONAL DIRECTORATE STEVTA- KARACHI					
A01216	Qualification Allowance			47,000	23,500	24,000
A01217	Medical Allowance			679,000	521,000	521,000
A0121T	Adhoc Relief Allowance 2013			133,000	81,000	81,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			259,000	185,000	185,000
A0122M	Adhoc Relief Allowance 2016			1,422,000	966,000	966,000
A0122Y	Ad-hoc Relief Allowance 2017			2,290,000	1,963,000	1,963,000
A0123G	Ad-hoc Relief Allowance-2018			2,712,000	1,309,000	1,309,000
A0123P	Ad-hoc Relief A 2019				1,963,000	1,963,000
A0123X	Adhoc Relief Allowance-2020				896,000	941,000
A01270	Others					<u>574,000</u>
1	Other					574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>614,000</u>	<u>602,000</u>	<u>615,000</u>
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			13,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>3,078,000</u>	<u>1,557,250</u>	<u>3,293,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			191,000	191,000	201,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,547,000</u>	<u>26,250</u>	<u>1,702,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			1,508,000		1,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>786,000</u>	<u>786,000</u>	<u>815,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ1843	REGIONAL DIRECTORATE STEVTA- KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			290,000	290,000	319,000
A03808	Conveyance Charges			46,000	46,000	46,000
A039	TOTAL GENERAL			<u>535,000</u>	<u>535,000</u>	<u>555,000</u>
A03901	Stationery			168,000	168,000	176,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03970	Others			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
1	Others			146,000		153,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,607,000</u>	<u>1,607,000</u>	<u>1,689,000</u>
A130	TOTAL TRANSPORT			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13001	Transport			216,000	216,000	227,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13101	Machinery and Equipment			216,000	216,000	227,000
A132	TOTAL FURNITURE AND FIXTURE			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13201	Furniture and Fixture			193,000	193,000	203,000
A137	TOTAL COMPUTER EQUIPMENT			<u>982,000</u>	<u>982,000</u>	<u>1,032,000</u>
A13701	Hardware			491,000	491,000	516,000
A13703	I.T. Equipment			491,000	491,000	516,000
REGIONAL DIRECTORATE STEVTA- KARACHI				20,862,000	27,100,250	22,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,941,000</u>	<u>17,101,500</u>	<u>21,770,000</u>
A011	TOTAL PAY		23	23	<u>12,647,000</u>	<u>9,286,000</u>	<u>12,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,458,000</u>	<u>4,305,000</u>	<u>6,458,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,458,000</u>	<u>4,305,000</u>	<u>6,458,000</u>
D077	DIRECTOR (BPS-19)		1	1	614,000		614,000
D175	DY DIRECTOR (BPS-18)		3	3	1,535,000		1,535,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	3,696,000		3,696,000
A119	ASSISTANT (BPS-16)					4,305,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		1	1	613,000		613,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,189,000</u>	<u>4,981,000</u>	<u>6,187,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,185,000</u>	<u>4,979,000</u>	<u>6,185,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		9	9	4,336,000		4,336,000
S053	SENIOR CLERK (BPS-14)					4,979,000	
A313	ATTENDANT (BPS-02)		3	3	1,363,000		1,363,000
J002	JANITOR (BPS-02)		1	1	243,000		243,000
S371	SECURITY GUARD (BPS-02)		1	1	243,000		243,000
A01152	Personal pay				4,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>8,294,000</u>	<u>7,815,500</u>	<u>9,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,184,000</u>	<u>7,712,000</u>	<u>9,014,000</u>
A01202	House Rent Allowance				935,000	1,022,000	1,022,000
A01203	Conveyance Allowance				1,229,000	915,000	915,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				15,000	11,000	11,000
A01216	Qualification Allowance				60,000	30,000	30,000
A01217	Medical Allowance				548,000	393,000	393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA					
A0121T	Adhoc Relief Allowance 2013			142,000	100,000	100,000
A01226	Computer Allowance			5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015			197,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016			1,053,000	662,000	662,000
A0122Y	Ad-hoc Relief Allowance 2017			2,004,000	1,392,000	1,392,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,990,000	928,000	928,000
A0123P	Ad-hoc Relief A 2019				1,392,000	1,392,000
A0123X	Adhoc Relief Allowance-2020				732,000	769,000
A01270	Others					<u>1,264,000</u>
1	Other					1,264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>103,500</u>	<u>111,000</u>
A01274	Medical Charges			97,000	97,000	97,000
A01299	Others			13,000	6,500	14,000
A03	TOTAL OPERATING EXPENSES			<u>4,622,000</u>	<u>3,114,000</u>	<u>4,970,000</u>
A032	TOTAL COMMUNICATIONS			<u>241,000</u>	<u>241,000</u>	<u>254,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			153,000	153,000	161,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>1,613,000</u>	<u>105,000</u>	<u>1,775,000</u>
A03301	Gas			105,000	105,000	116,000
A03303	Electricity			1,508,000		1,659,000
A034	TOTAL OCCUPANCY COSTS			<u>1,174,000</u>	<u>1,174,000</u>	<u>1,291,000</u>
A03402	Rent for Office Building			1,159,000	1,159,000	1,275,000
A03407	Rates and Taxes			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>878,000</u>	<u>878,000</u>	<u>903,000</u>
A03801	Training - Domestic			188,000	188,000	188,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA					
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	271,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>747,000</u>
A03901	Stationery			85,000	85,000	89,000
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			21,000	21,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			401,000	401,000	421,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13001	Transport			113,000	113,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A13201	Furniture and Fixture			236,000	236,000	248,000
A137	TOTAL COMPUTER EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13701	Hardware			28,000	28,000	29,000
A13703	I.T. Equipment			54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA					
REGIONAL DIRECTOR STEVTA- LARKANA				26,083,000	20,735,500	27,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,371,000</u>	<u>11,952,000</u>	<u>17,825,000</u>
A011	TOTAL PAY		23	23	<u>11,183,000</u>	<u>6,445,000</u>	<u>11,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,701,000</u>	<u>2,855,500</u>	<u>5,699,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,696,000</u>	<u>2,853,000</u>	<u>5,696,000</u>
D077	DIRECTOR (BPS-19)		1	1	412,000		412,000
D175	DY DIRECTOR (BPS-18)		3	3	965,000		965,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	3,632,000		3,632,000
A119	ASSISTANT (BPS-16)					2,853,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		2	2	687,000		687,000
A01102	Personal pay				5,000	2,500	3,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,482,000</u>	<u>3,589,500</u>	<u>5,474,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>5,465,000</u>	<u>3,581,000</u>	<u>5,465,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		10	10	4,623,000		4,623,000
S053	SENIOR CLERK (BPS-14)					3,581,000	
G012	GARDNER (BPS-02)		1	1	244,000		244,000
J002	JANITOR (BPS-02)		1	1	220,000		220,000
S371	SECURITY GUARD (BPS-02)		1	1	378,000		378,000
A01152	Personal pay				17,000	8,500	9,000
A012	TOTAL ALLOWANCES				<u>7,188,000</u>	<u>5,507,000</u>	<u>6,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,709,000</u>	<u>5,028,000</u>	<u>6,173,000</u>
A01202	House Rent Allowance				555,000	479,000	479,000
A01203	Conveyance Allowance				815,000	527,000	527,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				1,000	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS					
A01216	Qualification Allowance			47,000	23,500	24,000
A01217	Medical Allowance			499,000	268,000	268,000
A0121T	Adhoc Relief Allowance 2013			141,000	77,000	77,000
A0122C	Adhoc Relief Allowance - 2015			220,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016			983,000	454,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017			1,788,000	965,000	965,000
A01233	Unattractive Area Allowance			2,000	1,000	1,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,656,000	643,000	643,000
A0123P	Ad-hoc Relief A 2019				965,000	965,000
A0123X	Adhoc Relief Allowance-2020				535,000	562,000
A01270	Others					<u>1,116,000</u>
1	Other					1,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A01274	Medical Charges			479,000	479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>3,271,000</u>	<u>2,923,000</u>	<u>3,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>229,000</u>	<u>229,000</u>	<u>241,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			153,000	153,000	161,000
A033	TOTAL UTILITIES			<u>387,000</u>	<u>39,000</u>	<u>426,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			348,000		383,000
A034	TOTAL OCCUPANCY COSTS			<u>1,174,000</u>	<u>1,174,000</u>	<u>1,291,000</u>
A03402	Rent for Office Building			1,159,000	1,159,000	1,275,000
A03407	Rates and Taxes			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>785,000</u>	<u>809,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS					
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	264,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>696,000</u>	<u>696,000</u>	<u>726,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			84,000	84,000	84,000
A03918	Exhibitions Fairs and other National Celebrations			401,000	401,000	421,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,000</u>	<u>391,000</u>	<u>411,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13001	Transport			122,000	122,000	128,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			79,000	79,000	83,000
A137	TOTAL COMPUTER EQUIPMENT			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			62,000	62,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS					
REGIONAL DIRECTOR STEVTA- MIRPURKHAS				22,033,000	15,266,000	21,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SB0484	REGIONAL DIRECTORATE STEVTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,639,000</u>	<u>1,898,000</u>	<u>2,964,000</u>
A011	TOTAL PAY	3	3	<u>1,902,000</u>	<u>1,029,000</u>	<u>1,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,902,000</u>	<u>1,029,000</u>	<u>1,902,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,902,000</u>	<u>1,029,000</u>	<u>1,902,000</u>
D077	DIRECTOR (BPS-19)	1	1	650,000		650,000
D045	DEPUTY DIRECTOR (BPS-18)	2	2	1,252,000		1,252,000
A119	ASSISTANT (BPS-16)				1,029,000	
A012	TOTAL ALLOWANCES			<u>737,000</u>	<u>869,000</u>	<u>1,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>626,000</u>	<u>758,000</u>	<u>951,000</u>
A01202	House Rent Allowance			90,000	111,000	111,000
A01203	Conveyance Allowance			67,000	54,000	54,000
A01217	Medical Allowance			50,000	39,000	39,000
A01224	Entertainment Allowance			2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			22,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			85,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			169,000	154,000	154,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	103,000	103,000
A0123P	Ad-hoc Relief A 2019				154,000	154,000
A0123X	Adhoc Relief Allowance-2020				51,000	54,000
A01270	Others					<u>190,000</u>
1	Other					190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A01274	Medical Charges			111,000	111,000	111,000
A03	TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>227,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SB0484	REGIONAL DIRECTORATE STEVTA					
A033	TOTAL UTILITIES			<u>44,000</u>		<u>48,000</u>
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A03402	Rent for Office Building			165,000	165,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<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
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</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>10,000</u>	<u>10,000</u>	<u>11,000</u>
1	Others			10,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001	Transport			11,000	11,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SB0484	REGIONAL DIRECTORATE STEVTA					
REGIONAL DIRECTORATE STEVTA				2,943,000	2,158,000	3,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
SY0434	REGIONAL DIRECTOR STEVTA- SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,908,000</u>	<u>24,272,500</u>	<u>19,884,000</u>
A011	TOTAL PAY		26	26	<u>7,096,000</u>	<u>12,582,000</u>	<u>7,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>760,000</u>	<u>6,522,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>704,000</u>	<u>6,494,000</u>	<u>738,000</u>
D077	DIRECTOR (BPS-19)		1	1	129,000		135,000
D175	DY DIRECTOR (BPS-18)		3	3	129,000		135,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	317,000		333,000
A119	ASSISTANT (BPS-16)					6,494,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		2	2	129,000		135,000
A01102	Personal pay				56,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,336,000</u>	<u>6,060,000</u>	<u>6,670,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,336,000</u>	<u>6,043,000</u>	<u>6,653,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		11	11	5,154,000		5,412,000
S053	SENIOR CLERK (BPS-14)					6,043,000	
D161	DRIVER (BPS-05)		1	1	351,000		369,000
A313	ATTENDANT (BPS-02)		2	2	419,000		440,000
G012	GARDNER (BPS-02)		1	1	206,000		216,000
S371	SECURITY GUARD (BPS-02)		1	1	206,000		216,000
A01152	Personal pay					17,000	17,000
A012	TOTAL ALLOWANCES				<u>8,812,000</u>	<u>11,690,500</u>	<u>12,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,378,000</u>	<u>10,256,500</u>	<u>11,014,000</u>
A01202	House Rent Allowance				835,000	1,326,000	1,326,000
A01203	Conveyance Allowance				1,034,000	1,248,000	1,248,000
A01207	Washing Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SY0434	REGIONAL DIRECTOR STEVTA- SUKKUR					
A0120D	Integrated Allowance			4,000	2,000	2,000
A01216	Qualification Allowance			47,000	23,500	24,000
A01217	Medical Allowance			500,000	462,000	462,000
A0121A	Ad - hoc Allowance - 2011				12,000	12,000
A0121T	Adhoc Relief Allowance 2013			175,000	122,000	122,000
A0122C	Adhoc Relief Allowance - 2015			193,000	169,000	169,000
A0122M	Adhoc Relief Allowance 2016			1,092,000	902,000	902,000
A0122Y	Ad-hoc Relief Allowance 2017			2,246,000	1,883,000	1,883,000
A01233	Unattractive Area Allowance			17,000	8,500	9,000
A01238	Charge Allowance			1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,232,000	1,255,000	1,255,000
A0123P	Ad-hoc Relief A 2019				1,883,000	1,883,000
A0123X	Adhoc Relief Allowance-2020				959,000	1,007,000
A01270	Others					<u>708,000</u>
1	Other					708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	TOTAL OPERATING EXPENSES			<u>4,448,000</u>	<u>2,940,000</u>	<u>4,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>229,000</u>	<u>229,000</u>	<u>241,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			153,000	153,000	161,000
A033	TOTAL UTILITIES			<u>1,551,000</u>	<u>43,000</u>	<u>1,707,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			1,508,000		1,659,000
A034	TOTAL OCCUPANCY COSTS			<u>1,176,000</u>	<u>1,176,000</u>	<u>1,293,000</u>
A03402	Rent for Office Building			1,159,000	1,159,000	1,275,000
A03407	Rates and Taxes			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SY0434	REGIONAL DIRECTOR STEVTA- SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>824,000</u>
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			419,000	419,000	419,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	264,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>692,000</u>	<u>692,000</u>	<u>722,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			82,000	82,000	82,000
A03918	Exhibitions Fairs and other National Celebrations			401,000	401,000	421,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>364,000</u>	<u>364,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13001	Transport			113,000	113,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SY0434	REGIONAL DIRECTOR STEVTA- SUKKUR					
REGIONAL DIRECTOR STEVTA- SUKKUR				20,720,000	27,576,500	25,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,747,000</u>	<u>1,360,000</u>	<u>2,426,000</u>
A011	TOTAL PAY		4	4	<u>1,472,000</u>	<u>827,000</u>	<u>1,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>532,000</u>	<u>266,000</u>	<u>532,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>532,000</u>	<u>266,000</u>	<u>532,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	532,000		532,000
A119	ASSISTANT	(BPS-16)				266,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>940,000</u>	<u>561,000</u>	<u>925,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>910,000</u>	<u>546,000</u>	<u>910,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	546,000	139,000
A020	ACCOUNTANT	(BPS-12)	1	1	355,000		355,000
J053	JUNIOR CLERK	(BPS-11)	1	1	416,000		416,000
A01152	Personal pay				30,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>1,275,000</u>	<u>533,000</u>	<u>969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,275,000</u>	<u>533,000</u>	<u>969,000</u>
A01202	House Rent Allowance				77,000	66,000	66,000
A01203	Conveyance Allowance				118,000	60,000	60,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				60,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				44,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				36,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				118,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees					38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				198,000	82,000	82,000
A0123G	Ad-hoc Relief Allowance-2018				226,000	55,000	55,000
A0123P	Ad-hoc Relief A 2019					82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD					
A0123X	Adhoc Relief Allowance-2020				55,000	58,000
A01270	Others			<u>394,000</u>		<u>433,000</u>
1	Other					433,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>293,000</u>	<u>566,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>262,000</u>	<u>31,000</u>	<u>289,000</u>
A03301	Gas			16,000	16,000	18,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			231,000		254,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03407	Rates and Taxes			12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>74,000</u>
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			58,000	58,000	64,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03942	Cost of Other Stores			5,000	5,000	6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>122,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13701	Hardware			25,000	25,000	26,000
A13703	I.T. Equipment			39,000	39,000	41,000
CAREER COUNSELING & PLACEMENT CENTER HYDERABAD				3,388,000	1,770,000	3,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,956,000</u>	<u>2,197,500</u>	<u>2,969,000</u>
A011	TOTAL PAY		5	5	<u>1,613,000</u>	<u>1,319,500</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>541,000</u>	<u>270,500</u>	<u>539,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>536,000</u>	<u>268,000</u>	<u>536,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	536,000		536,000
A119	ASSISTANT	(BPS-16)				268,000	
A01102	Personal pay				5,000	2,500	3,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,072,000</u>	<u>1,049,000</u>	<u>1,072,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,072,000</u>	<u>1,049,000</u>	<u>1,072,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	382,000		382,000
S053	SENIOR CLERK	(BPS-14)	1	1	184,000	1,049,000	184,000
A020	ACCOUNTANT	(BPS-12)	1	1	271,000		271,000
A313	ATTENDANT	(BPS-02)	1	1	235,000		235,000
A012	TOTAL ALLOWANCES				<u>1,343,000</u>	<u>878,000</u>	<u>1,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,343,000</u>	<u>878,000</u>	<u>1,358,000</u>
A01202	House Rent Allowance				60,000	77,000	77,000
A01203	Conveyance Allowance				149,000	121,000	121,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				82,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				45,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				39,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				142,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	157,000	157,000
A0123G	Ad-hoc Relief Allowance-2018				210,000	105,000	105,000
A0123P	Ad-hoc Relief A 2019					157,000	157,000
A0123X	Adhoc Relief Allowance-2020					105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A01270	Others			<u>432,000</u>		<u>475,000</u>
1	Other					475,000
A03	TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>320,000</u>	<u>601,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>258,000</u>	<u>18,000</u>	<u>284,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			12,000	3,000	13,000
A03303	Electricity			231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	58,000	64,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000
	CAREER COUNSELING & PLACEMENT CENTRE KARACHI			3,572,000	2,573,500	3,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,993,000</u>	<u>2,380,500</u>	<u>3,489,000</u>
A011	TOTAL PAY		4	4	<u>2,078,000</u>	<u>1,529,000</u>	<u>2,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,044,000</u>	<u>522,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>522,000</u>	<u>1,044,000</u>
A452	ASSISTANT MANAGER (BPS-17)		1	1	1,044,000		1,044,000
A119	ASSISTANT (BPS-16)					522,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,034,000</u>	<u>1,007,000</u>	<u>1,034,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,034,000</u>	<u>1,007,000</u>	<u>1,034,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	267,000		267,000
S053	SENIOR CLERK (BPS-14)		1	1	359,000	1,007,000	359,000
A020	ACCOUNTANT (BPS-12)		1	1	408,000		408,000
A012	TOTAL ALLOWANCES				<u>1,915,000</u>	<u>851,500</u>	<u>1,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,915,000</u>	<u>851,500</u>	<u>1,411,000</u>
A01202	House Rent Allowance				128,000	93,000	93,000
A01203	Conveyance Allowance				150,000	98,000	98,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				83,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				45,000	20,000	20,000
A01226	Computer Allowance				21,000	10,500	11,000
A0122C	Adhoc Relief Allowance - 2015				34,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				184,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				356,000	151,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				408,000	101,000	101,000
A0123P	Ad-hoc Relief A 2019					151,000	151,000
A0123X	Adhoc Relief Allowance-2020					101,000	106,000
A01270	Others				<u>504,000</u>		<u>554,000</u>
1	Other						554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>313,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>17,000</u>	<u>148,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	58,000	64,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**LN0420 CAREER COUNSELING & PLACEMENT CENTER
LARKANA**

A137	TOTAL COMPUTER EQUIPMENT	<u>69,000</u>	<u>69,000</u>	<u>72,000</u>

A13703	I.T. Equipment	41,000	41,000	43,000

CAREER COUNSELING & PLACEMENT CENTER LARKANA	4,504,000	2,774,500	4,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,345,000</u>	<u>1,806,500</u>	<u>2,571,000</u>
A011	TOTAL PAY		5	5	<u>1,461,000</u>	<u>1,078,000</u>	<u>1,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>474,000</u>	<u>237,000</u>	<u>437,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)				200,000	
A01102	Personal pay				74,000	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>987,000</u>	<u>841,000</u>	<u>987,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>987,000</u>	<u>841,000</u>	<u>987,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	322,000		322,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	841,000	138,000
A020	ACCOUNTANT	(BPS-12)	1	1	138,000		138,000
J014	JR CLERK	(BPS-11)	1	1	389,000		389,000
A012	TOTAL ALLOWANCES				<u>1,884,000</u>	<u>728,500</u>	<u>1,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,859,000</u>	<u>703,500</u>	<u>1,122,000</u>
A01202	House Rent Allowance				107,000	57,000	57,000
A01203	Conveyance Allowance				122,000	98,000	98,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				57,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				60,000	15,000	15,000
A01226	Computer Allowance				9,000	4,500	5,000
A0122C	Adhoc Relief Allowance - 2015				36,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				262,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				419,000	126,000	126,000
A01233	Unattractive Area Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				410,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS					
A0123P	Ad-hoc Relief A 2019				126,000	126,000
A0123X	Adhoc Relief Allowance-2020				84,000	88,000
A01270	Others			<u>375,000</u>		<u>413,000</u>
1	Other					413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>325,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>27,000</u>	<u>234,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	67,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13701	Hardware			29,000	29,000	30,000
	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS			3,938,000	2,214,500	3,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,979,000</u>	<u>3,821,000</u>	<u>4,997,000</u>
A011	TOTAL PAY		5	5	<u>2,567,000</u>	<u>2,099,000</u>	<u>2,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)				877,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,595,000</u>	<u>1,222,000</u>	<u>1,595,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,595,000</u>	<u>1,222,000</u>	<u>1,595,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	437,000		437,000
S053	SENIOR CLERK	(BPS-14)	1	1	368,000	1,222,000	368,000
A020	ACCOUNTANT	(BPS-12)	1	1	300,000		300,000
A313	ATTENDANT	(BPS-02)	1	1	490,000		490,000
A012	TOTAL ALLOWANCES				<u>2,412,000</u>	<u>1,722,000</u>	<u>2,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,412,000</u>	<u>1,722,000</u>	<u>2,430,000</u>
A01202	House Rent Allowance				172,000	199,000	199,000
A01203	Conveyance Allowance				228,000	196,000	196,000
A01217	Medical Allowance				122,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				39,000	25,000	25,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				42,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				228,000	157,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017				430,000	315,000	315,000
A0123G	Ad-hoc Relief Allowance-2018				494,000	210,000	210,000
A0123P	Ad-hoc Relief A 2019					315,000	315,000
A0123X	Adhoc Relief Allowance-2020					166,000	174,000
A01270	Others				<u>636,000</u>		<u>700,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
1	Other					700,000
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>324,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>214,000</u>	<u>29,000</u>	<u>236,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	70,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>121,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13701	Hardware			25,000	25,000	26,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A13703	I.T. Equipment			39,000	39,000	41,000
CAREER COUNSELING & PLACEMENT CENTER SUKKUR				5,600,000	4,257,000	5,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA						
	(H.Q) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,294,000</u>	<u>68,067,500</u>	<u>90,900,000</u>
A011	TOTAL PAY		114	114	<u>53,919,000</u>	<u>36,470,000</u>	<u>53,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>19,671,000</u>	<u>11,044,000</u>	<u>19,546,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>19,421,000</u>	<u>10,919,000</u>	<u>19,421,000</u>
D487	DIRECTOR (Vocational Training) (BPS-20)		1	1	1,571,000		1,571,000
A780	ADDITIONAL DIRECTOR(VOCATIONAL TRAINING) (BPS-19)		1	1	2,913,000		2,913,000
D045	DEPUTY DIRECTOR (BPS-18)		5	5	3,951,000		3,951,000
A181	ASSISTANT DIRECTOR (BPS-17)		7	7	5,763,000		5,763,000
A119	ASSISTANT (BPS-16)					10,919,000	
C146	COMPUTER OPERATOR (BPS-16)		8	8	1,336,000		1,336,000
D465	DEPUTY ASSISTANT DIRECTOR (BPS-16)		4	4	3,887,000		3,887,000
A01102	Personal pay				250,000	125,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>34,248,000</u>	<u>25,426,000</u>	<u>34,248,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>34,058,000</u>	<u>25,236,000</u>	<u>34,058,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		13	13	2,544,000		2,544,000
S053	SENIOR CLERK (BPS-14)		10	10	3,148,000	25,236,000	3,148,000
A020	ACCOUNTANT (BPS-11)		3	3	1,336,000		1,336,000
J014	JR CLERK (BPS-11)		15	15	3,148,000		3,148,000
M033	MANPOWER SURVEY OFFICER (BPS-11)		8	8	1,336,000		1,336,000
S170	STATISTICAL ASSISTANT (BPS-11)		4	4	1,336,000		1,336,000
D111	DESPATCH RIDER (BPS-04)		1	1	1,940,000		1,940,000
D161	DRIVER (BPS-04)		5	5	1,940,000		1,940,000
A313	ATTENDANT (BPS-01)		22	22	11,479,000		11,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI						
G012	GARDNER	(BPS-01)	1	1	1,971,000		1,971,000
J002	JANITOR	(BPS-01)	3	3	1,940,000		1,940,000
S037	SECURITY GUARD	(BPS-01)	3	3	1,940,000		1,940,000
A01152	Personal pay				190,000	190,000	190,000
A012	TOTAL ALLOWANCES				<u>36,375,000</u>	<u>31,597,500</u>	<u>37,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,783,000</u>	<u>30,005,500</u>	<u>35,514,000</u>
A01201	Senior Post Allowance				13,000	6,500	7,000
A01202	House Rent Allowance				3,470,000	3,525,000	3,525,000
A01203	Conveyance Allowance				3,968,000	3,131,000	3,131,000
A01207	Washing Allowance				16,000	45,000	45,000
A0120D	Integrated Allowance				19,000	108,000	108,000
A0120Q	Fixed Daily Allowance				10,000	3,000	3,000
A01217	Medical Allowance				2,605,000	1,716,000	1,716,000
A0121T	Adhoc Relief Allowance 2013				862,000	490,000	490,000
A01228	Orderly Allowance				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				871,000	521,000	521,000
A0122M	Adhoc Relief Allowance 2016				4,783,000	2,708,000	2,708,000
A0122N	Special Conveyance Allowance to Disbale Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				8,272,000	5,444,000	5,444,000
A0123G	Ad-hoc Relief Allowance-2018				9,858,000	3,629,000	3,629,000
A0123P	Ad-hoc Relief A 2019					5,444,000	5,444,000
A0123X	Adhoc Relief Allowance-2020					3,192,000	3,352,000
A01270	Others						<u>5,348,000</u>
1	Other						5,348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,592,000</u>	<u>1,592,000</u>	<u>1,592,000</u>
A01274	Medical Charges				1,592,000	1,592,000	1,592,000
A03	TOTAL OPERATING EXPENSES				<u>4,833,000</u>	<u>2,451,750</u>	<u>5,204,000</u>
A032	TOTAL COMMUNICATIONS				<u>378,000</u>	<u>378,000</u>	<u>397,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI					
A03201	Postage and Telegraph			85,000	85,000	89,000
A03202	Telephone and Trunk call			293,000	293,000	308,000
A033	TOTAL UTILITIES			<u>2,434,000</u>	<u>52,750</u>	<u>2,677,000</u>
A03302	Water			211,000	52,750	232,000
A03303	Electricity			2,223,000		2,445,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>941,000</u>	<u>1,005,000</u>
A03805	Travelling Allowance			249,000	249,000	249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			642,000	642,000	706,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,125,000</u>
A03901	Stationery			291,000	291,000	306,000
A03902	Printing and Publication			184,000	184,000	184,000
A03905	Newspapers Periodicals and Books			86,000	86,000	90,000
A03906	Uniforms and Protective Clothing			128,000	128,000	134,000
A03970	Others			<u>391,000</u>	<u>391,000</u>	<u>411,000</u>
1	Others			391,000		411,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>666,000</u>	<u>666,000</u>	<u>699,000</u>
A130	TOTAL TRANSPORT			<u>387,000</u>	<u>387,000</u>	<u>406,000</u>
A13001	Transport			387,000	387,000	406,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13101	Machinery and Equipment			194,000	194,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			85,000	85,000	89,000
DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI				95,793,000	71,185,250	96,803,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
BI0543	VOCATIONAL TRAINING CENTER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,246,000</u>	<u>2,365,500</u>	<u>3,361,000</u>
A011	TOTAL PAY		5	5	<u>1,765,000</u>	<u>1,273,500</u>	<u>1,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>267,000</u>	<u>133,500</u>	<u>267,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>267,000</u>	<u>133,500</u>	<u>267,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	267,000		267,000
A119	ASSISTANT (BPS-16)					133,500	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,498,000</u>	<u>1,140,000</u>	<u>1,539,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,419,000</u>	<u>1,020,000</u>	<u>1,419,000</u>
S053	SENIOR CLERK (BPS-14)					1,020,000	
J014	JR CLERK (BPS-11)		1	1	193,000		193,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-11)		1	1	500,000		500,000
D161	DRIVER (BPS-04)		1	1	283,000		283,000
C089	CHOWKIDAR (BPS-02)		1	1	443,000		443,000
A01152	Personal pay				79,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>1,481,000</u>	<u>1,092,000</u>	<u>1,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,302,000</u>	<u>913,000</u>	<u>1,376,000</u>
A01202	House Rent Allowance				60,000	63,000	63,000
A01203	Conveyance Allowance				105,000	94,000	94,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				60,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				39,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				25,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				135,000	87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018				244,000	114,000	114,000
A0123P	Ad-hoc Relief A 2019					171,000	171,000
A0123X	Adhoc Relief Allowance-2020					114,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
BI0543	VOCATIONAL TRAINING CENTER BADIN					
A01270	Others			<u>415,000</u>		<u>457,000</u>
1	Other					457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A01274	Medical Charges			179,000	179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>1,148,000</u>	<u>870,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>278,000</u>		<u>306,000</u>
A03303	Electricity			278,000		306,000
A034	TOTAL OCCUPANCY COSTS			<u>506,000</u>	<u>506,000</u>	<u>557,000</u>
A03402	Rent for Office Building			506,000	506,000	557,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>286,000</u>	<u>308,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			146,000	146,000	161,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
BI0543	VOCATIONAL TRAINING CENTER BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER BADIN				4,421,000	3,262,500	4,639,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
DD0352	VOCATIONAL TRAINING CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,614,000</u>	<u>5,899,000</u>	<u>7,617,000</u>
A011	TOTAL PAY		9	9	<u>3,679,000</u>	<u>3,229,000</u>	<u>3,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>790,000</u>	<u>848,000</u>	<u>830,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>790,000</u>	<u>848,000</u>	<u>830,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	790,000		830,000
A119	ASSISTANT	(BPS-16)				848,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,889,000</u>	<u>2,381,000</u>	<u>3,095,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,866,000</u>	<u>2,295,000</u>	<u>3,009,000</u>
S053	SENIOR CLERK	(BPS-14)				2,295,000	
J014	JR CLERK	(BPS-11)	1	1	384,000		403,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	477,000		501,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	505,000		530,000
D161	DRIVER	(BPS-04)	1	1	384,000		403,000
C089	CHOWKIDAR	(BPS-02)	1	1	474,000		498,000
N003	NAIB QASID	(BPS-01)	1	1	642,000		674,000
A01152	Personal pay				23,000	86,000	86,000
A012	TOTAL ALLOWANCES				<u>2,935,000</u>	<u>2,670,000</u>	<u>3,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,756,000</u>	<u>2,491,000</u>	<u>3,513,000</u>
A01202	House Rent Allowance				165,000	186,000	186,000
A01203	Conveyance Allowance				302,000	229,000	229,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				176,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013				70,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015				60,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016				326,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	485,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
DD0352	VOCATIONAL TRAINING CENTER DADU					
A0123G	Ad-hoc Relief Allowance-2018			728,000	323,000	323,000
A0123P	Ad-hoc Relief A 2019				485,000	485,000
A0123X	Adhoc Relief Allowance-2020				281,000	295,000
A01270	Others			<u>916,000</u>		<u>1,008,000</u>
1	Other					1,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A01274	Medical Charges			179,000	179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>113,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>74,000</u>
A03303	Electricity			67,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
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			26,000	26,000	29,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
DD0352	VOCATIONAL TRAINING CENTER DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER DADU				6,821,000	6,039,000	7,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,438,000</u>	<u>3,915,000</u>	<u>6,627,000</u>
A011	TOTAL PAY		8	8	<u>3,738,000</u>	<u>2,005,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,783,000</u>	<u>780,000</u>	<u>1,765,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,747,000</u>	<u>762,000</u>	<u>1,747,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,220,000		1,220,000
A119	ASSISTANT	(BPS-16)				762,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	527,000		527,000
A01102	Personal pay				36,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,955,000</u>	<u>1,225,000</u>	<u>1,933,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,889,000</u>	<u>1,181,000</u>	<u>1,889,000</u>
S053	SENIOR CLERK	(BPS-14)				1,181,000	
J014	JR CLERK	(BPS-11)	1	1	266,000		266,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	501,000		501,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	260,000		260,000
T110	TECHNICAL INSTRUCTOR	(BPS-08)	2	2	285,000		285,000
C089	CHOWKIDAR	(BPS-02)	1	1	577,000		577,000
A01152	Personal pay				66,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>3,700,000</u>	<u>1,910,000</u>	<u>2,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,448,000</u>	<u>1,658,000</u>	<u>2,677,000</u>
A01202	House Rent Allowance				243,000	211,000	211,000
A01203	Conveyance Allowance				307,000	180,000	180,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				196,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013				65,000	27,000	27,000
A01226	Computer Allowance					9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD					
A0122C	Adhoc Relief Allowance - 2015			64,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			350,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			653,000	298,000	298,000
A0123G	Ad-hoc Relief Allowance-2018			648,000	199,000	199,000
A0123P	Ad-hoc Relief A 2019				298,000	298,000
A0123X	Adhoc Relief Allowance-2020				161,000	169,000
A01270	Others			<u>919,000</u>		<u>1,011,000</u>
1	Other					1,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges			252,000	252,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>477,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>6,000</u>	<u>63,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			52,000		57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>127,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes			41,000	41,000	45,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>338,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
HB0595		VOCATIONAL TRAINING CENTER HYDERABAD				
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03918	Exhibitions Fairs and other			128,000	128,000	134,000
	National Celebrations					
A03942	Cost of Other Stores			56,000	56,000	62,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others			66,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER HYDERABAD				8,104,000	4,529,000	7,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,156,000</u>	<u>2,652,500</u>	<u>4,423,000</u>
A011	TOTAL PAY		8	8	<u>2,512,000</u>	<u>1,484,000</u>	<u>2,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>972,000</u>	<u>877,000</u>	<u>972,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)				877,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,540,000</u>	<u>607,000</u>	<u>1,501,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,492,000</u>	<u>598,000</u>	<u>1,492,000</u>
S053	SENIOR CLERK	(BPS-14)				598,000	
J014	JR CLERK	(BPS-11)	1	1	259,000		259,000
M189	MARKETING ASSISTANT	(BPS-11)	1	1	434,000		434,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	276,000		276,000
D161	DRIVER	(BPS-04)	1	1	131,000		131,000
C089	CHOWKIDAR	(BPS-02)	1	1	196,000		196,000
N003	NAIB QASID	(BPS-02)	1	1	196,000		196,000
A01152	Personal pay				48,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,644,000</u>	<u>1,168,500</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,617,000</u>	<u>1,141,500</u>	<u>1,923,000</u>
A01202	House Rent Allowance				143,000	96,000	96,000
A01203	Conveyance Allowance				261,000	121,000	121,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				164,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				64,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				58,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016				315,000	112,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD					
A0122Y	Ad-hoc Relief Allowance 2017			464,000	223,000	223,000
A0123G	Ad-hoc Relief Allowance-2018			436,000	148,000	148,000
A0123P	Ad-hoc Relief A 2019				223,000	223,000
A0123X	Adhoc Relief Allowance-2020				105,000	110,000
A01270	Others			<u>705,000</u>		<u>776,000</u>
1	Other					776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>541,000</u>	<u>698,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>8,000</u>	<u>131,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	99,000	109,000
A039	TOTAL GENERAL			<u>311,000</u>	<u>311,000</u>	<u>334,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			166,000	166,000	183,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport			24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			71,000	71,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
VOCATIONAL TRAINING CENTER JACOBABAD				5,959,000	3,344,500	5,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,339,000</u>	<u>6,336,500</u>	<u>9,960,000</u>
A011	TOTAL PAY		11	11	<u>5,514,000</u>	<u>3,307,500</u>	<u>5,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,130,000</u>	<u>862,500</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,101,000</u>	<u>848,000</u>	<u>1,101,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,101,000		1,101,000
A119	ASSISTANT	(BPS-16)				848,000	
A01102	Personal pay				29,000	14,500	15,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,384,000</u>	<u>2,445,000</u>	<u>4,368,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,184,000</u>	<u>2,261,000</u>	<u>4,184,000</u>
S053	SENIOR CLERK	(BPS-14)				2,261,000	
I032	INSTRUCTOR	(BPS-11)	1	1	634,000		634,000
J014	JR CLERK	(BPS-11)	1	1	507,000		507,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	266,000		266,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	1,301,000		1,301,000
D161	DRIVER	(BPS-04)	1	1	386,000		386,000
C089	CHOWKIDAR	(BPS-02)	1	1	558,000		558,000
N003	NAIB QASID	(BPS-02)	1	1	266,000		266,000
S261	SWEEPER	(BPS-02)	1	1	266,000		266,000
A01152	Personal pay				200,000	184,000	184,000
A012	TOTAL ALLOWANCES				<u>4,825,000</u>	<u>3,029,000</u>	<u>4,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,464,000</u>	<u>2,669,000</u>	<u>4,115,000</u>
A01202	House Rent Allowance				301,000	291,000	291,000
A01203	Conveyance Allowance				371,000	249,000	249,000
A01207	Washing Allowance				4,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI					
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			250,000	157,000	157,000
A0121T	Adhoc Relief Allowance 2013			105,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			87,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016			495,000	253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	494,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			870,000	329,000	329,000
A0123P	Ad-hoc Relief A 2019				494,000	494,000
A0123X	Adhoc Relief Allowance-2020				287,000	301,000
A01270	Others			<u>1,302,000</u>		<u>1,432,000</u>
1	Other					1,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>360,000</u>	<u>361,000</u>
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,000,250</u>	<u>1,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>255,000</u>	<u>31,250</u>	<u>282,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	6,250	28,000
A03303	Electricity			205,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	47,000
A03808	Conveyance Charges			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI					
A039	TOTAL GENERAL			<u>813,000</u>	<u>813,000</u>	<u>871,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			370,000	370,000	407,000
A03970	Others			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
1	Others			335,000		352,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>286,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			162,000	162,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER KORANGI KARACHI				11,849,000	7,622,750	11,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,875,000</u>	<u>3,093,000</u>	<u>6,023,000</u>
A011	TOTAL PAY		6	6	<u>3,558,000</u>	<u>1,537,500</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,071,000</u>	<u>861,500</u>	<u>1,058,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>848,000</u>	<u>1,044,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		1,044,000
A119	ASSISTANT	(BPS-16)				848,000	
A01102	Personal pay				27,000	13,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,487,000</u>	<u>676,000</u>	<u>2,449,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,383,000</u>	<u>610,000</u>	<u>2,383,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	360,000	610,000	360,000
I032	INSTRUCTOR	(BPS-11)	2	2	955,000		955,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	360,000		360,000
N003	NAIB QASID	(BPS-02)	1	1	708,000		708,000
A01152	Personal pay				104,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>3,317,000</u>	<u>1,555,500</u>	<u>2,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,958,000</u>	<u>1,196,500</u>	<u>2,157,000</u>
A01202	House Rent Allowance				203,000	140,000	140,000
A01203	Conveyance Allowance				219,000	109,000	109,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				169,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				66,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				60,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016				335,000	113,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018				618,000	152,000	152,000
A0123P	Ad-hoc Relief A 2019					229,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI					
A0123X	Adhoc Relief Allowance-2020				110,000	116,000
A01270	Others			<u>867,000</u>		<u>954,000</u>
1	Other					954,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A01274	Medical Charges			359,000	359,000	359,000
A03	TOTAL OPERATING EXPENSES			<u>927,000</u>	<u>768,250</u>	<u>993,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>184,000</u>	<u>25,250</u>	<u>203,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			17,000	4,250	19,000
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>679,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			248,000	248,000	273,000
A03970	Others			<u>279,000</u>	<u>279,000</u>	<u>293,000</u>
1	Others			279,000		293,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>291,000</u>	<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			167,000	167,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER NEW KARACHI				8,093,000	4,152,250	7,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,497,000</u>	<u>4,211,500</u>	<u>6,300,000</u>
A011	TOTAL PAY		6	6	<u>3,371,000</u>	<u>2,184,000</u>	<u>3,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,144,000</u>	<u>809,000</u>	<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>759,000</u>	<u>1,044,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		1,044,000
A119	ASSISTANT	(BPS-16)				759,000	
A01102	Personal pay				100,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,227,000</u>	<u>1,375,000</u>	<u>2,275,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,183,000</u>	<u>1,283,000</u>	<u>2,183,000</u>
S053	SENIOR CLERK	(BPS-14)				1,283,000	
I032	INSTRUCTOR	(BPS-11)	1	1	403,000		403,000
J014	JR CLERK	(BPS-11)	1	1	380,000		380,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	353,000		353,000
D161	DRIVER	(BPS-04)	1	1	474,000		474,000
N003	NAIB QASID	(BPS-02)	1	1	573,000		573,000
A01152	Personal pay				44,000	92,000	92,000
A012	TOTAL ALLOWANCES				<u>3,126,000</u>	<u>2,027,500</u>	<u>2,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,765,000</u>	<u>1,667,500</u>	<u>2,570,000</u>
A01202	House Rent Allowance				182,000	184,000	184,000
A01203	Conveyance Allowance				230,000	96,000	96,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				168,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013				54,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				51,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI					
A0122M	Adhoc Relief Allowance 2016			302,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			367,000	333,000	333,000
A0123G	Ad-hoc Relief Allowance-2018			594,000	222,000	222,000
A0123P	Ad-hoc Relief A 2019				333,000	333,000
A0123X	Adhoc Relief Allowance-2020				180,000	189,000
A01270	Others			<u>812,000</u>		<u>893,000</u>
1	Other					893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>360,000</u>	<u>361,000</u>
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>846,750</u>	<u>884,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>144,750</u>	<u>233,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			95,000	23,750	105,000
A03305	POL for Generator				100,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>119,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	47,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>382,000</u>	<u>462,000</u>	<u>401,000</u>
A03901	Stationery			47,000	77,000	49,000
A03902	Printing and Publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI					
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			22,000	72,000	24,000
A03970	Others			<u>251,000</u>	<u>251,000</u>	<u>264,000</u>
1	Others			251,000		264,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>355,000</u>	<u>289,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>208,000</u>	<u>166,000</u>
A13101	Machinery and Equipment			158,000	208,000	166,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>51,000</u>	<u>22,000</u>
A13701	Hardware			21,000	51,000	22,000
VOCATIONAL TRAINING CENTER LYARI KARACHI				7,510,000	5,413,250	7,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,264,000</u>	<u>5,239,000</u>	<u>6,008,000</u>
A011	TOTAL PAY		6	6	<u>2,596,000</u>	<u>2,728,000</u>	<u>2,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>267,000</u>	<u>877,000</u>	<u>280,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>267,000</u>	<u>877,000</u>	<u>280,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	267,000		280,000
A119	ASSISTANT	(BPS-16)				877,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,329,000</u>	<u>1,851,000</u>	<u>2,487,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,199,000</u>	<u>1,673,000</u>	<u>2,309,000</u>
S053	SENIOR CLERK	(BPS-14)				1,673,000	
I032	INSTRUCTOR	(BPS-11)	2	2	633,000		665,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	450,000		473,000
N003	NAIB QASID	(BPS-02)	1	1	608,000		638,000
S061	SENIOR DERMATOLOGIST	(BPS-02)	1	1	508,000		533,000
A01152	Personal pay				130,000	178,000	178,000
A012	TOTAL ALLOWANCES				<u>2,668,000</u>	<u>2,511,000</u>	<u>3,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,309,000</u>	<u>2,152,000</u>	<u>2,882,000</u>
A01202	House Rent Allowance				120,000	227,000	227,000
A01203	Conveyance Allowance				158,000	188,000	188,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				98,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013				58,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				36,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016				210,000	208,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017				366,000	409,000	409,000
A0123G	Ad-hoc Relief Allowance-2018				604,000	273,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI					
A0123P	Ad-hoc Relief A 2019				409,000	409,000
A0123X	Adhoc Relief Allowance-2020				229,000	240,000
A01270	Others			<u>654,000</u>		<u>719,000</u>
1	Other					719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A01274	Medical Charges			359,000	359,000	359,000
A03	TOTAL OPERATING EXPENSES			<u>1,364,000</u>	<u>1,079,250</u>	<u>1,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>27,250</u>	<u>344,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			25,000	6,250	28,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>118,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			42,000	42,000	46,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>813,000</u>	<u>813,000</u>	<u>871,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			370,000	370,000	407,000
A03970	Others			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI						
1	Others				335,000		352,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>291,000</u>	<u>291,000</u>	<u>305,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13101	Machinery and Equipment				167,000	167,000	175,000
A132	TOTAL FURNITURE AND FIXTURE				<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture				102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware				22,000	22,000	23,000
VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI					6,919,000	6,609,250	7,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,160,000</u>	<u>5,316,000</u>	<u>6,517,000</u>
A011	TOTAL PAY		9	9	<u>3,273,000</u>	<u>2,989,000</u>	<u>3,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,118,000</u>	<u>992,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,118,000</u>	<u>955,000</u>	<u>1,118,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,118,000		1,118,000
A119	ASSISTANT	(BPS-16)				955,000	
A01102	Personal pay					37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,155,000</u>	<u>1,997,000</u>	<u>2,157,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,142,000</u>	<u>1,982,000</u>	<u>2,142,000</u>
S053	SENIOR CLERK	(BPS-14)				1,982,000	
J014	JR CLERK	(BPS-11)	1	1	198,000		198,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	198,000		198,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	822,000		822,000
D161	DRIVER	(BPS-04)	1	1	259,000		259,000
C089	CHOWKIDAR	(BPS-02)	1	1	259,000		259,000
N003	NAIB QASID	(BPS-01)	1	1	406,000		406,000
A01152	Personal pay				13,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>2,887,000</u>	<u>2,327,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,887,000</u>	<u>2,327,000</u>	<u>3,205,000</u>
A01202	House Rent Allowance				144,000	173,000	173,000
A01203	Conveyance Allowance				264,000	239,000	239,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				166,000	161,000	161,000
A0121T	Adhoc Relief Allowance 2013				40,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				52,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR					
A0122M	Adhoc Relief Allowance 2016			289,000	228,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			574,000	448,000	448,000
A0123G	Ad-hoc Relief Allowance-2018			568,000	299,000	299,000
A0123P	Ad-hoc Relief A 2019				448,000	448,000
A0123X	Adhoc Relief Allowance-2020				249,000	261,000
A01270	Others			<u>787,000</u>		<u>866,000</u>
1	Other					866,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>426,000</u>	<u>542,000</u>
A033	TOTAL UTILITIES			<u>93,000</u>	<u>21,000</u>	<u>102,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			72,000		79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>327,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			244,000	244,000	268,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR					
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER KHAIRPUR				6,810,000	5,894,000	7,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
LN0434	VOCATIONAL TRAINING CENTER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,005,000</u>	<u>3,356,000</u>	<u>5,775,000</u>
A011	TOTAL PAY		8	8	<u>3,259,000</u>	<u>1,824,000</u>	<u>3,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>400,000</u>	<u>762,000</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>400,000</u>	<u>762,000</u>	<u>420,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	400,000		420,000
A119	ASSISTANT (BPS-16)					762,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,859,000</u>	<u>1,062,000</u>	<u>2,960,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,815,000</u>	<u>1,057,000</u>	<u>2,955,000</u>
S053	SENIOR CLERK (BPS-14)					1,057,000	
J014	JR CLERK (BPS-11)		1	1	267,000		280,000
M189	MARKETING ASSISTANT (BPS-08)		1	1	263,000		276,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	642,000		674,000
D161	DRIVER (BPS-04)		1	1	505,000		530,000
C089	CHOWKIDAR (BPS-02)		1	1	633,000		665,000
N003	NAIB QASID (BPS-02)		1	1	505,000		530,000
A01152	Personal pay				44,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>2,746,000</u>	<u>1,532,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,708,000</u>	<u>1,494,000</u>	<u>2,357,000</u>
A01202	House Rent Allowance				169,000	182,000	182,000
A01203	Conveyance Allowance				223,000	152,000	152,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				144,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				67,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				51,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				245,000	139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
LN0434	VOCATIONAL TRAINING CENTER LARKANA					
A0122Y	Ad-hoc Relief Allowance 2017			453,000	274,000	274,000
A0123G	Ad-hoc Relief Allowance-2018			572,000	182,000	182,000
A0123P	Ad-hoc Relief A 2019				274,000	274,000
A0123X	Adhoc Relief Allowance-2020				144,000	151,000
A01270	Others			<u>778,000</u>		<u>856,000</u>
1	Other					856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01274	Medical Charges			38,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>878,000</u>	<u>711,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>196,000</u>	<u>29,000</u>	<u>216,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			167,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A03402	Rent for Office Building			334,000	334,000	367,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A039	TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>157,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
LN0434	VOCATIONAL TRAINING CENTER LARKANA					
A03942	Cost of Other Stores			38,000	38,000	42,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000		97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
VOCATIONAL TRAINING CENTER LARKANA				6,928,000	4,112,000	6,766,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,294,000</u>	<u>1,800,000</u>	<u>4,244,000</u>
A011	TOTAL PAY		5	5	<u>2,900,000</u>	<u>1,218,500</u>	<u>2,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,177,000</u>	<u>588,500</u>	<u>1,167,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,157,000</u>	<u>578,500</u>	<u>1,157,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,157,000		1,157,000
A119	ASSISTANT	(BPS-16)				578,500	
A01102	Personal pay				20,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,723,000</u>	<u>630,000</u>	<u>1,731,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,678,000</u>	<u>577,000</u>	<u>1,678,000</u>
S053	SENIOR CLERK	(BPS-14)				577,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	1,005,000		1,005,000
N003	NAIB QASID	(BPS-02)	1	1	673,000		673,000
A01152	Personal pay				45,000	53,000	53,000
A012	TOTAL ALLOWANCES				<u>2,394,000</u>	<u>581,500</u>	<u>1,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,320,000</u>	<u>507,500</u>	<u>1,272,000</u>
A01202	House Rent Allowance				110,000	38,000	38,000
A01203	Conveyance Allowance				194,000	46,000	46,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				130,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				43,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				47,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				259,000	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				472,000	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018				370,000	63,000	63,000
A0123P	Ad-hoc Relief A 2019					94,000	94,000
A0123X	Adhoc Relief Allowance-2020					63,000	66,000
A01270	Others				<u>692,000</u>		<u>761,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS					
1	Other					761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>299,000</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>15,000</u>	<u>139,000</u>
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			111,000		122,000
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>273,000</u>
A03901	Stationery			24,000	24,000	25,000
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			27,000	27,000	30,000
A03970	Others			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
1	Others			201,000		211,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS					
VOCATIONAL TRAINING CENTER MIRPURKHAS				5,754,000	2,149,000	4,735,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,244,000</u>	<u>1,595,000</u>	<u>2,270,000</u>
A011	TOTAL PAY		3	3	<u>1,259,000</u>	<u>980,500</u>	<u>1,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>936,000</u>	<u>819,000</u>	<u>936,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>936,000</u>	<u>819,000</u>	<u>936,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	936,000		936,000
A119	ASSISTANT (BPS-16)					819,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>323,000</u>	<u>161,500</u>	<u>315,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>307,000</u>	<u>153,500</u>	<u>307,000</u>
S053	SENIOR CLERK (BPS-14)					153,500	
D161	DRIVER (BPS-04)		1	1	76,000		76,000
C089	CHOWKIDAR (BPS-02)		1	1	231,000		231,000
A01152	Personal pay				16,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>985,000</u>	<u>614,500</u>	<u>1,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>985,000</u>	<u>614,500</u>	<u>1,019,000</u>
A01202	House Rent Allowance				60,000	55,000	55,000
A01203	Conveyance Allowance				104,000	63,000	63,000
A01207	Washing Allowance				1,000	500	1,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				61,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				36,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				112,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000	123,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				155,000	82,000	82,000
A0123P	Ad-hoc Relief A 2019					123,000	123,000
A0123X	Adhoc Relief Allowance-2020					41,000	43,000
A01270	Others				<u>365,000</u>		<u>402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD					
1	Other					402,000
A03	TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>159,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>142,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD					
VOCATIONAL TRAINING CENTER BENAZIRABAD				2,479,000	1,785,000	2,518,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SN0392	VOCATIONAL TRAINING CENTER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,240,000</u>	<u>1,988,000</u>	<u>2,540,000</u>
A011	TOTAL PAY		2	2	<u>1,293,000</u>	<u>1,138,000</u>	<u>1,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>819,000</u>	<u>733,000</u>	<u>819,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>819,000</u>	<u>733,000</u>	<u>819,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	819,000		819,000
A119	ASSISTANT (BPS-16)					733,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>474,000</u>	<u>405,000</u>	<u>485,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>474,000</u>	<u>394,000</u>	<u>474,000</u>
S053	SENIOR CLERK (BPS-14)					394,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	474,000		474,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>947,000</u>	<u>850,000</u>	<u>1,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>947,000</u>	<u>850,000</u>	<u>1,236,000</u>
A01202	House Rent Allowance				60,000	76,000	76,000
A01203	Conveyance Allowance				60,000	87,000	87,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				56,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013				24,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				24,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				60,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				76,000	171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018				238,000	114,000	114,000
A0123P	Ad-hoc Relief A 2019					171,000	171,000
A0123X	Adhoc Relief Allowance-2020					77,000	81,000
A01270	Others				<u>347,000</u>		<u>382,000</u>
1	Other						382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SN0392	VOCATIONAL TRAINING CENTER SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>393,000</u>	<u>547,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303	Electricity			111,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
A03402	Rent for Office Building			177,000	177,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>184,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			122,000	122,000	134,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SN0392	VOCATIONAL TRAINING CENTER SANGHAR					
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
VOCATIONAL TRAINING CENTER SANGHAR				2,748,000	2,385,000	3,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,117,000</u>	<u>2,183,500</u>	<u>3,317,000</u>
A011	TOTAL PAY		3	3	<u>1,914,000</u>	<u>1,265,500</u>	<u>1,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>840,000</u>	<u>810,500</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>799,000</u>	<u>790,000</u>	<u>799,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	799,000		799,000
A119	ASSISTANT (BPS-16)					790,000	
A01102	Personal pay				41,000	20,500	21,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,074,000</u>	<u>455,000</u>	<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,005,000</u>	<u>394,000</u>	<u>1,005,000</u>
S053	SENIOR CLERK (BPS-14)					394,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	1,005,000		1,005,000
A01152	Personal pay				69,000	61,000	61,000
A012	TOTAL ALLOWANCES				<u>1,203,000</u>	<u>918,000</u>	<u>1,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,203,000</u>	<u>918,000</u>	<u>1,431,000</u>
A01202	House Rent Allowance				34,000	76,000	76,000
A01203	Conveyance Allowance				60,000	87,000	87,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				40,000	50,000	50,000
A0121T	Adhoc Relief Allowance 2013				60,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				31,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				97,000	92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	187,000	187,000
A0123G	Ad-hoc Relief Allowance-2018				264,000	124,000	124,000
A0123P	Ad-hoc Relief A 2019					187,000	187,000
A0123X	Adhoc Relief Allowance-2020					85,000	89,000
A01270	Others				<u>463,000</u>		<u>509,000</u>
1	Other						509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>284,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS			<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
A033	TOTAL UTILITIES			<u>146,000</u>		<u>161,000</u>
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>228,000</u>	<u>228,000</u>	<u>244,000</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			110,000	110,000	121,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>175,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR					
VOCATIONAL TRAINING CENTER SHIKARPUR				3,713,000	2,633,500	3,953,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SY0433	VOCATIONAL TRAINING CENTER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,528,000</u>	<u>1,334,000</u>	<u>2,869,000</u>
A011	TOTAL PAY		4	4	<u>1,785,000</u>	<u>765,500</u>	<u>1,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>972,000</u>	<u>335,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>972,000</u>	<u>335,000</u>	<u>972,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	972,000		972,000
A119	ASSISTANT (BPS-16)					335,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>813,000</u>	<u>430,500</u>	<u>807,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>800,000</u>	<u>424,000</u>	<u>800,000</u>
S053	SENIOR CLERK (BPS-14)					424,000	
J014	JR CLERK (BPS-11)		1	1	256,000		256,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	290,000		290,000
D161	DRIVER (BPS-04)		1	1	254,000		254,000
A01152	Personal pay				13,000	6,500	7,000
A012	TOTAL ALLOWANCES				<u>1,743,000</u>	<u>568,500</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,743,000</u>	<u>568,500</u>	<u>1,090,000</u>
A01202	House Rent Allowance				142,000	35,000	35,000
A01203	Conveyance Allowance				171,000	62,000	62,000
A01207	Washing Allowance				1,000	500	1,000
A01217	Medical Allowance				98,000	31,000	31,000
A0121T	Adhoc Relief Allowance 2013				31,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				37,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				204,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				336,000	114,000	114,000
A0123G	Ad-hoc Relief Allowance-2018				252,000	76,000	76,000
A0123P	Ad-hoc Relief A 2019					114,000	114,000
A0123X	Adhoc Relief Allowance-2020					59,000	62,000
A01270	Others				<u>471,000</u>		<u>518,000</u>

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SY0433	VOCATIONAL TRAINING CENTER SUKKUR					
1	Other					518,000
A03	TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>293,000</u>	<u>564,000</u>
A033	TOTAL UTILITIES			<u>230,000</u>	<u>8,000</u>	<u>253,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			222,000		244,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>285,000</u>	<u>311,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03942	Cost of Other Stores			244,000	244,000	268,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
VOCATIONAL TRAINING CENTER SUKKUR				4,065,000	1,649,000	3,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
TX0358	VOCATIONAL TRAINING CENTER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,270,000</u>	<u>1,871,000</u>	<u>4,516,000</u>
A011	TOTAL PAY		2	2	<u>3,037,000</u>	<u>1,165,000</u>	<u>3,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>936,000</u>	<u>468,000</u>	<u>936,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>936,000</u>	<u>468,000</u>	<u>936,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	936,000		936,000
A119	ASSISTANT	(BPS-16)				468,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,101,000</u>	<u>697,000</u>	<u>2,092,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,044,000</u>	<u>649,000</u>	<u>2,044,000</u>
S053	SENIOR CLERK	(BPS-14)				649,000	
M189	MARKETING ASSISTANT	(BPS-08)	1	1	375,000		375,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	1,001,000		1,001,000
D161	DRIVER	(BPS-04)	1	1	196,000		196,000
C089	CHOWKIDAR	(BPS-02)	1	1	283,000		283,000
N003	NAIB QASID	(BPS-02)	1	1	189,000		189,000
A01152	Personal pay				57,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>2,233,000</u>	<u>706,000</u>	<u>1,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,103,000</u>	<u>576,000</u>	<u>1,358,000</u>
A01202	House Rent Allowance				122,000	43,000	43,000
A01203	Conveyance Allowance				220,000	55,000	55,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				137,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013				51,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				49,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				270,000	55,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				345,000	105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018				197,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
TX0358	VOCATIONAL TRAINING CENTER THATTA					
A0123P	Ad-hoc Relief A 2019				105,000	105,000
A0123X	Adhoc Relief Allowance-2020				70,000	74,000
A01270	Others			<u>707,000</u>		<u>778,000</u>
1	Other					778,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A01274	Medical Charges			130,000	130,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>427,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>30,000</u>	<u>107,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			67,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>162,000</u>	<u>174,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			124,000	124,000	136,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>229,000</u>
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			92,000	92,000	101,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others			84,000		88,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
TX0358	VOCATIONAL TRAINING CENTER THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>278,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001	Transport			61,000	61,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			117,000	117,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
VOCATIONAL TRAINING CENTER THATTA				6,042,000	2,576,000	5,338,000