VOLUME-III

Budget
2022-23

SC21157
Technical Education

2022-23

Finance Department
Government of Sindh

SC21157 (157)
Technical Education
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	1,369	4,037,797,000	4,032,283,500	991,992,500	3,105,749,000	4,097,741,500
Hyderabad	419	320,064,000	348,167,000	312,912,500	34,015,000	346,927,500
Khairpur	305	186,250,000	154,067,500	174,330,000	17,238,000	191,568,000
Sukkur	261	221,617,000	213,077,000	219,000,500	18,041,000	237,041,500
Benazirabad	241	130,274,000	141,726,000	129,343,000	12,675,000	142,018,000
Larkana	213	169,315,000	164,003,500	154,381,000	25,634,000	180,015,000
Dadu	181	137,361,000	128,182,000	145,517,000	10,243,000	155,760,000
Jacobabad	145	82,590,000	80,797,000	81,425,000	9,168,000	90,593,000
Mirpurkhas	142	105,189,000	91,144,000	101,680,000	9,195,000	110,875,000
Sanghar	120	81,559,000	85,337,500	78,613,500	6,866,000	85,479,500
Badin	119	84,887,000	89,313,500	89,741,500	10,104,000	99,845,500
Jamshoro	116	90,008,000	72,849,000	85,051,000	10,736,000	95,787,000
Nausheroferoze	101	81,278,000	78,778,000	74,672,500	8,804,000	83,476,500
Shikarpur	95	79,098,000	73,220,000	75,806,000	7,465,000	83,271,000
Thatta	92	56,398,000	56,243,000	50,180,500	7,365,000	57,545,500
Shahdad Kot - Kamber	70	51,150,000	52,553,500	47,109,000	5,332,000	52,441,000
Matiari	67	48,300,000	47,994,000	46,847,000	3,855,000	50,702,000
Ghotki	60	35,035,000	45,491,000	35,447,000	4,273,000	39,720,000
Tharparkar@Mithi	56	27,867,000	31,762,000	27,145,000	2,194,000	29,339,000
Umerkot	49	32,192,000	28,711,000	37,337,000	4,682,000	42,019,000
Kashmore	46	31,234,000	31,002,500	28,926,000	3,794,000	32,720,000
Tando Allahyar	29	20,288,000	20,877,000	18,040,000	1,808,000	19,848,000
Sujawal	22	11,694,000	11,882,000	10,564,500	1,946,000	12,510,500
Tando Muhammad Khan	18	10,018,000	8,869,500	9,080,000	867,000	9,947,000
SHAHEED BENAZIRABAD	3	3,294,000	3,324,000	3,554,000	358,000	3,912,000
TOTAL	**4,339**	**6,134,757,000**	**6,091,655,000**	**3,028,696,000**	**3,322,407,000**	**6,351,103,000**

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	Rs
Charged:	**0**
Voted:	**6,351,103,000**
Total:	**6,351,103,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041303	MANPOWER AND VOCATIONAL TRAINING	701,761,000	653,641,500	759,865,500
092101	SECONDARY EDUCATION	2,074,657,000	2,043,659,000	2,059,485,500
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /	2,989,000,000	3,087,305,000	3,143,411,500
093103	ADMINISTRATION	156,596,000	144,621,500	170,088,500
093120	OTHERS	19,634,000	16,543,000	19,750,000
107104	ADMINISTRATION	96,803,000	72,466,000	102,126,000
107120	OTHERS	96,306,000	73,419,000	96,376,000
TOTAL		**6,134,757,000**	**6,091,655,000**	**6,351,103,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BI0534	VOCATIONAL TRAINING CENTER BADIN	10,018,000	9,873,500	10,373,000
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN	6,429,000	6,443,500	7,277,000
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN	27,407,000	37,381,000	35,677,000
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN	10,643,000	11,621,500	12,644,000
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO	8,371,000	7,217,000	10,151,000
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI	6,988,000	4,993,000	6,853,500
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,181,000	1,612,000	2,816,000
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,150,000	3,329,000	4,287,000
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI	751,000	1,050,500	1,195,000
BI0543	VOCATIONAL TRAINING CENTER BADIN	4,639,000	3,718,000	5,298,000
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN	3,310,000	2,074,500	3,274,000
DD0340	VOCATIONAL TRAINING CENTER DADU	14,036,000	12,215,500	13,451,000
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU	29,767,000	36,706,500	35,850,000
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU	28,375,000	26,214,500	31,787,000
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU	13,724,000	10,273,000	15,663,000

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		Rs	Rs	Rs
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR	11,949,000	10,622,000	12,535,000
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU	19,151,000	16,904,000	22,415,000
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,467,000	598,500	2,134,000
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,079,000	1,183,500	2,597,000
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT	2,189,000	687,000	2,194,000
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD	1,161,000	641,500	1,664,000
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.	1,651,000	1,576,500	2,999,000
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,975,000	2,956,500	4,323,000
DD0352	VOCATIONAL TRAINING CENTER DADU	7,837,000	7,603,000	8,148,000
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK	21,281,000	25,627,000	25,522,500
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK	5,071,000	4,898,000	4,949,500
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI	7,453,000	13,750,500	8,074,000
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI	1,230,000	1,215,500	1,174,000
HB0580	APPRENTECESHIP TRAINING SCHEME HYDERABAD	3,445,000	4,823,000	4,296,000
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD	15,205,000	17,680,000	17,797,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD	100,051,000	128,249,500	114,749,000
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)	21,826,000	23,738,500	24,735,000
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD	13,292,000	10,908,000	14,435,000
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.	25,173,000	26,635,000	27,965,000
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD	9,381,000	14,917,000	9,908,500
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD	16,350,000	17,294,000	15,820,000
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD	29,327,000	26,945,000	29,948,000
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD	10,092,000	7,374,000	9,954,000
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD	13,172,000	12,509,500	13,229,500
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD	8,356,000	8,543,000	8,611,000
HB0592	STAFF TRAINING INSTITUTE HYDERABAD	3,096,000	2,915,000	3,142,000
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD	6,268,000	5,223,500	5,594,500
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD	4,632,000	3,375,000	4,577,000
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD	7,328,000	5,872,500	7,442,000
HB0596	REGIONAL DIRECTOR STEVTA-HYDERABAD	29,956,000	29,190,500	31,775,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD	3,114,000	1,974,000	2,949,000
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC	38,802,000	44,432,500	43,966,000
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD	18,833,000	17,289,500	20,521,000
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD	11,614,000	9,441,000	12,549,000
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD	3,974,000	3,077,500	4,239,000
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO	4,087,000	3,651,500	4,257,000
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD	5,280,000	2,905,000	5,061,000
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO	50,119,000	40,884,500	54,504,000
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO	19,657,000	11,739,500	20,865,000
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,981,000	2,420,500	3,781,000
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN	3,030,000	2,489,000	3,054,000
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO	4,446,000	6,630,500	4,586,000
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF	4,699,000	4,698,000	4,553,000
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO	4,076,000	3,987,000	4,444,000
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE	8,368,000	6,907,000	8,247,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND	6,447,000	8,801,000	7,693,000
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT	12,908,000	11,093,000	12,911,000
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT	3,511,000	4,201,500	3,869,000
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI	21,004,000	19,582,000	23,679,000
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI	8,475,000	6,437,000	8,278,000
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI	26,821,000	19,883,000	28,699,000
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI	38,073,000	53,405,500	45,616,500
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI	48,984,000	29,931,000	50,489,500
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI	24,561,000	32,950,000	28,497,500
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	28,701,000	47,224,000	34,135,500
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI	13,214,000	14,153,000	14,539,000
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI	9,418,000	8,131,000	9,785,000
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI	5,305,000	3,849,000	5,193,000
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	4,248,000	2,413,500	3,771,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373	4,621,000	2,794,000	4,284,000
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	1,510,000	1,247,000	1,239,000
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	14,536,000	9,586,000	15,490,500
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI	9,236,000	5,987,000	8,535,000
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI	3,261,000	1,729,500	3,100,000
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI	11,571,000	9,687,000	11,477,000
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI	13,268,000	8,655,500	14,249,000
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI	10,735,000	9,724,000	11,195,000
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI	3,914,000	3,878,000	4,062,000
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI	2,623,000	1,425,000	2,518,000
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI	2,345,000	3,000,000	2,449,000
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI	4,222,000	2,873,000	4,170,000
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA	12,442,000	8,976,500	12,410,000
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI	11,719,000	14,265,500	12,995,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI	9,849,000	12,926,500	10,427,000
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI	8,716,000	13,856,000	9,113,000
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI	12,375,000	13,342,000	12,855,000
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI	7,575,000	8,937,000	7,571,000
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI	11,576,000	8,369,500	11,419,000
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI	7,321,000	4,652,000	7,163,000
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI	7,473,000	6,528,500	7,549,000
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI	7,777,000	7,532,500	7,959,000
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI	22,894,000	18,600,500	25,351,000
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI	48,298,000	46,362,000	51,910,000
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC	16,984,000	18,454,000	19,987,000
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI	21,142,000	15,585,000	22,756,000
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI	96,803,000	72,466,000	102,126,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ1832	APPRENTECESHIP TRAINING SCHEME KARACHI	9,802,000	11,151,500	11,028,000
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI	41,698,000	36,309,000	46,092,000
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI	25,652,000	22,103,000	28,049,000
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI	25,915,000	26,807,500	29,715,000
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI	12,741,000	14,010,000	14,753,000
KQ1837	APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI	13,155,000	11,371,500	13,012,000
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI	14,528,000	12,930,500	14,570,000
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI	12,763,000	12,302,500	13,359,000
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI	12,155,000	10,423,500	12,279,000
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI	1,880,000,000	1,880,000,000	1,855,000,000
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	22,456,000	29,012,500	25,593,000
KQ1844	STAFF TRAINING INSTITUTE KARACHI	6,515,000	3,916,500	6,392,000
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI	3,629,000	3,115,000	3,650,000
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI	6,264,000	7,569,500	6,748,000

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		Rs	Rs	Rs
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI	9,198,000	13,346,000	10,671,000
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI	9,949,000	14,676,000	12,097,000
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI	7,329,000	7,232,000	7,618,000
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH	6,395,000	5,671,000	6,596,000
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C	5,606,000	4,202,000	5,357,000
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR	7,512,000	5,506,500	7,504,000
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA	6,667,000	5,135,000	6,842,000
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR	9,423,000	8,720,500	10,043,000
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN	6,276,000	6,623,000	6,516,000
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI	5,587,000	4,148,500	5,350,000
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE	3,596,000	2,540,500	3,514,000
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA	7,543,000	5,330,000	7,470,000
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI	28,278,000	32,483,500	32,867,000
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI	86,824,000	129,497,000	101,263,000
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR	15,898,000	17,805,500	17,923,000

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		Rs	Rs	Rs
KX0552	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR	82,560,000	40,057,000	81,126,000
KX0553	GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)	14,043,000	7,218,500	13,927,000
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH	6,889,000	9,706,500	7,719,000
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G	6,081,000	8,674,000	6,530,000
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH	7,380,000	5,521,000	6,826,500
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH	6,665,000	7,075,000	6,122,000
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.	5,349,000	4,469,000	5,327,000
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P	2,241,000	2,264,000	2,230,000
KX0560	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT	1,481,000	1,205,000	1,554,000
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A	3,366,000	2,153,500	3,252,000
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR	11,821,000	14,344,000	13,357,000
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR	7,218,000	6,451,000	7,333,000
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR	13,789,000	25,799,000	16,876,500
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR	1,469,000	1,324,500	1,465,000
LN0418	APPRENTECESHIP TRAINING SCHEME LARKANA	2,147,000	2,121,500	2,201,000

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		Rs	Rs	Rs
LN0419	REGIONAL DIRECTOR STEVTA-LARKANA	27,286,000	20,083,500	29,115,000
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA	4,030,000	3,322,500	3,985,000
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA	8,776,000	9,971,000	8,825,500
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA	12,569,000	11,651,500	12,731,000
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA	12,160,000	9,314,000	11,973,000
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA	19,345,000	19,321,500	21,213,000
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA	31,861,000	39,100,500	36,118,000
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D	10,508,000	11,568,500	10,752,000
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA	13,197,000	15,390,500	15,706,000
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.	3,192,000	2,533,500	3,199,000
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO	2,587,000	2,272,500	2,589,000
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.	1,058,000	893,500	1,038,000
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU	2,228,000	1,657,500	2,184,000
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI	2,344,000	2,108,000	2,395,000
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO	5,334,000	4,681,000	5,292,000

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		Rs	Rs	Rs
LN0434	VOCATIONAL TRAINING CENTER LARKANA	6,766,000	3,786,000	6,388,000
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA	3,927,000	4,226,500	4,310,500
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS	13,927,000	14,966,000	16,498,000
MP0418	APPRENTECESHIP TRAINING SCHEME MIRPURKHAS	3,906,000	2,598,500	3,727,000
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,553,000	5,122,000	4,651,000
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS	4,735,000	2,690,000	4,445,000
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS	28,669,000	22,719,500	30,931,500
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS	8,649,000	9,052,500	8,421,000
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI	5,802,000	7,654,500	5,874,500
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS	7,030,000	5,320,000	6,701,000
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,986,000	2,597,000	3,003,000
MP0426	REGIONAL DIRECTOR STEVTA-MIRPURKHAS	21,729,000	15,463,500	23,267,000
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS	3,203,000	2,960,500	3,356,000
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI	6,011,000	4,755,500	5,979,000
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI	10,927,000	14,608,000	12,358,000

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		Rs	Rs	Rs
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI	8,900,000	10,837,500	9,005,000
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,029,000	1,561,000	1,997,000
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD	12,594,000	10,160,000	12,535,000
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA	14,436,000	18,500,500	16,550,000
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA	6,097,000	6,381,500	6,510,000
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA	13,539,000	12,237,500	13,756,000
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H	906,000	404,500	763,000
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH	728,000	310,000	588,000
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE	13,335,000	15,645,500	15,229,000
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE	11,867,000	8,107,500	11,415,000
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ	7,008,000	5,587,000	7,337,000
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI	8,986,000	8,620,000	9,436,000
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID	9,184,000	6,741,000	8,874,000
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ	12,710,000	12,378,500	12,921,000
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO	9,442,000	13,411,000	9,483,000

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		Rs	Rs	Rs
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ	1,371,000	860,000	1,321,000
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS	1,061,000	829,000	1,007,000
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHEROFEROZE	6,314,000	6,598,500	6,453,500
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD	1,295,000	927,500	1,026,500
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD	1,135,000	770,500	829,000
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD	1,538,000	978,500	1,613,000
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD	1,824,000	1,746,500	1,906,000
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD	1,180,000	1,230,000	1,250,000
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD	812,000	603,000	858,000
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD	1,537,000	402,500	1,409,000
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD	1,546,000	1,040,000	1,542,000
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD	1,595,000	1,537,000	1,655,000
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD	1,824,000	1,596,500	1,941,000

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		Rs	Rs	Rs
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD	661,000	314,500	627,000
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR-BENAZIRABAD	809,000	593,000	848,000
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD	38,144,000	56,500,000	44,833,000
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD	12,789,000	16,611,500	14,122,000
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH	5,103,000	5,865,000	5,121,000
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND	8,549,000	7,501,000	8,657,000
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH	11,443,000	6,075,500	11,855,500
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED	11,398,000	10,987,500	12,746,000
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH	15,804,000	13,079,000	17,369,000
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED	1,633,000	2,670,000	2,101,000
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH	7,137,000	8,505,500	7,248,000
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD	2,518,000	2,191,500	2,461,000
SB0484	REGIONAL DIRECTORATE STEVTA	3,294,000	3,324,000	3,912,000
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA	8,435,000	8,710,500	9,219,000

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		Rs	Rs	Rs
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL	3,259,000	3,171,500	3,291,500
SN0381	VOCATIONAL TRAINING CENTER SANGHAR	10,250,000	12,293,500	10,674,000
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH	24,995,000	27,726,500	28,609,000
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO	4,456,000	3,419,000	4,227,500
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA	8,792,000	7,499,500	8,622,000
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A	4,214,000	4,473,500	4,798,000
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR	7,637,000	9,833,500	7,679,000
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM	4,842,000	5,500,000	4,663,000
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR	2,839,000	2,358,000	2,846,000
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM	1,911,000	1,544,000	1,897,000
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR	3,744,000	2,920,000	3,683,000
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO	4,788,000	5,571,000	4,750,000
SN0392	VOCATIONAL TRAINING CENTER SANGHAR	3,091,000	2,199,000	3,031,000
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR	13,807,000	14,197,000	15,418,000
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR	7,693,000	7,157,000	7,747,000

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		Rs	Rs	Rs
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN	8,112,000	6,576,000	8,078,000
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR	14,760,000	12,097,500	15,881,000
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI	14,170,000	14,418,000	15,554,000
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR	10,112,000	10,759,500	10,361,000
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR	872,000	454,500	781,000
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN	2,881,000	1,738,500	2,791,000
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR	2,738,000	2,610,000	2,777,000
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR	3,953,000	3,212,000	3,883,000
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR	8,845,000	7,236,500	8,743,000
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR	17,050,000	15,771,500	19,153,000
SY0421	APPRENTECESHIP TRAINING SCHEME SUKKUR	4,868,000	4,618,000	5,071,000
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR	16,218,000	25,524,500	19,584,500
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)	50,618,000	46,778,500	55,629,500
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)	8,100,000	7,918,500	8,440,000
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A	9,237,000	8,813,500	9,515,000

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		Rs	Rs	Rs
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR	15,038,000	14,744,000	16,749,000
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI	9,898,000	8,910,500	10,012,000
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR	16,994,000	13,896,500	18,282,000
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR	13,627,000	10,424,000	12,639,000
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR	4,938,000	3,846,500	4,865,000
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI	2,972,000	1,685,500	2,834,000
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL	1,402,000	659,000	1,218,000
SY0433	VOCATIONAL TRAINING CENTER SUKKUR	3,456,000	2,921,500	3,753,000
SY0434	REGIONAL DIRECTOR STEVTA-SUKKUR	25,054,000	27,664,500	27,727,500
SY0435	STAFF TRAINING INSTITUTE SUKKUR	7,644,000	6,493,000	7,016,000
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR	5,658,000	5,171,000	5,810,000
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN	6,651,000	5,550,000	6,492,000
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN	3,367,000	3,319,500	3,455,000
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR	7,304,000	7,196,000	6,918,000
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR	3,426,000	2,705,000	3,145,000

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		Rs	Rs	Rs
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR	8,087,000	10,214,500	8,392,000
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR	1,471,000	761,500	1,393,000
TX0351	VOCATIONAL TRAINING CENTER THATTA	13,325,000	15,409,000	15,442,000
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT	12,942,000	14,813,000	13,045,500
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO	5,244,000	3,091,000	4,384,000
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA	8,281,000	8,099,500	8,022,000
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO	6,752,000	8,721,500	7,165,000
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA	1,742,000	1,069,000	1,681,000
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL	2,774,000	2,253,000	2,763,000
TX0358	VOCATIONAL TRAINING CENTER THATTA	5,338,000	2,787,000	5,043,000
UT0292	VOCATIONAL TRAINING CENTER UMERKOT	8,056,000	7,494,000	10,046,000
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER	12,551,000	10,159,500	14,213,000
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT	8,639,000	9,138,500	12,034,000
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT	2,946,000	1,919,000	5,726,000
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT	9,210,000	7,805,000	9,927,000

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		Rs	**Rs**	**Rs**
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER	8,961,000	9,024,500	9,172,000
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN	7,940,000	10,837,000	7,840,000
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT	12,787,000	12,134,000	12,985,000
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER	2,162,000	1,996,500	2,271,000
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,340,000	1,682,500	1,340,000
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD	573,000	606,000	492,000
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT	3,543,000	4,087,000	3,646,000
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR	4,634,000	4,381,000	4,768,000
TOTAL		**6,134,757,000**	**6,091,655,000**	**6,351,103,000**

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,816,602,000**	**2,913,311,000**	**3,028,696,000**
A011	**PAY**	**1,366,146,000**	**1,398,023,500**	**1,383,350,000**
A011-1	**TOTAL PAY OF OFFICERS**	**679,650,000**	**759,737,000**	**686,494,000**
A01101	Basic Pay Of Officer	669,996,000	750,204,500	675,854,000
A01102	Personal pay	8,382,000	8,545,000	9,369,000
A01103	Special pay	1,260,000	979,500	1,260,000
A01104	Technical pay	6,000	5,000	5,000
A01105	Qualification Pay	6,000	3,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**686,496,000**	**638,286,500**	**696,856,000**
A01151	Basic Pay Other Staff	676,888,000	627,928,500	687,176,000
A01152	Personal pay	9,254,000	10,025,000	9,326,000
A01153	Special pay	354,000	333,000	354,000
A012	**ALLOWANCES**	**1,450,456,000**	**1,515,287,500**	**1,645,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,409,410,000**	**1,474,071,000**	**1,603,894,000**
A01201	Senior Post Allowance	187,000	131,500	134,000
A01202	House Rent Allowance	122,455,000	113,341,000	113,343,000
A01203	Conveyance Allowance	113,135,000	105,233,500	105,235,000
A01207	Washing Allowance	937,000	834,500	838,000
A0120D	Integrated Allowance	1,096,000	1,881,500	1,889,000
A0120Q	Fixed Daily Allowance	3,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010	140,000	77,000	
A01216	Qualification Allowance	165,000	120,000	121,000
A01217	Medical Allowance	69,129,000	63,191,500	63,193,000
A0121A	Ad - hoc Allowance - 2011	18,000	15,000	
A0121B	Health Professional Allowance	200,000	506,000	506,000
A0121T	Adhoc Relief Allowance 2013	14,652,000	13,472,000	14,652,000
A0121Z	Adhoc Relief Allowance - 2014		1,000	
A01224	Entertainment Allowance	821,000	849,500	851,000
A01226	Computer Allowance	325,000	308,500	315,000
A01228	Orderly Allowance	1,927,000	2,346,000	2,347,000
A0122C	Adhoc Relief Allowance - 2015	21,566,000	19,522,500	21,566,000
A0122M	Adhoc Relief Allowance 2016	109,763,000	99,533,000	109,763,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,035,000	1,152,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017	218,739,000	205,481,000	235,193,000
A01233	Unattractive Area Allowance	4,440,000	4,125,500	4,125,500
A01238	Charge Allowance	493,000	360,000	359,500

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018	146,440,000	137,508,000	157,293,000
A0123P	Ad-hoc Relief A 2019	213,768,000	203,040,000	229,986,000
A0123X	Adhoc Relief Allowance-2020	114,268,000	104,067,000	120,977,000
A01244	Adhoc Relief		27,000	
A0124F	Adhoc Relief Allowance-2021		270,113,000	283,623,000
A01253	Science Teaching Allowance	16,000	18,000	18,000
A01260	Ration Allowance	13,000	2,000	2,000
A01264	Technical Allowance	1,000	1,000	1,000
A01269	Basic Science Allowance		358,000	358,000
A01270	Others	253,649,000	126,424,500	136,023,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**41,046,000**	**41,216,500**	**41,452,000**
A01274	Medical Charges	40,555,000	40,955,000	40,955,000
A01289	Teaching Allowance	139,000	112,500	117,000
A01299	Others	352,000	149,000	380,000
A03	**TOTAL OPERATING EXPENSES**	**265,639,000**	**119,916,000**	**292,161,000**
A032	**COMMUNICATIONS**	**10,726,000**	**10,820,000**	**11,331,000**
A03201	Postage and Telegraph	2,171,000	2,188,000	2,325,000
A03202	Telephone and Trunk call	8,317,000	8,344,000	8,743,000
A03204	Electronic Communication			10,000
A03205	Courier and Pilot Service	238,000	288,000	253,000
A033	**UTILITIES**	**166,124,000**	**11,722,000**	**183,484,000**
A03301	Gas	2,969,000	2,969,000	3,272,000
A03302	Water	7,149,000	7,243,000	7,867,000
A03303	Electricity	155,691,000		171,248,000
A03305	POL for Generator	315,000	1,510,000	1,097,000
A034	**OCCUPANCY COSTS**	**11,232,000**	**11,232,000**	**12,300,000**
A03402	Rent for Office Building	10,043,000	10,043,000	11,050,000
A03407	Rates and Taxes	1,189,000	1,189,000	1,250,000
A038	**TRAVEL & TRANSPORTATION**	**19,486,000**	**22,016,000**	**22,115,000**
A03801	Training - Domestic	744,000	744,000	744,000
A03805	Travelling Allowance	9,787,000	11,380,000	9,929,000
A03806	Transportation of Goods	312,000	362,000	334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,729,000	7,536,000	9,154,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	1,914,000	1,994,000	1,954,000
A039	**GENERAL**	**58,071,000**	**64,126,000**	**62,931,000**
A03901	Stationery	7,959,000	8,497,000	8,464,000
A03902	Printing and Publication	4,600,000	5,344,000	4,668,000
A03905	Newspapers Periodicals and Books	1,973,000	2,040,000	2,088,000
A03906	Uniforms and Protective Clothing	3,597,000	3,921,000	3,798,000
A03918	Exhibitions Fairs and other National Celebrations	1,831,000	1,831,000	1,923,000
A03942	Cost of Other Stores	26,232,000	28,712,000	29,228,000
A03970	Others	11,879,000	13,781,000	12,762,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,016,751,000**	**3,016,751,000**	**2,991,751,000**
A052	**GRANTS-DOMESTIC**	**3,016,751,000**	**3,016,751,000**	**2,991,751,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	30,000,000	40,000,000
A05270	To Others	2,986,751,000	2,986,751,000	2,951,751,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**35,765,000**	**41,677,000**	**38,495,000**
A130	**TRANSPORT**	**2,863,000**	**3,189,000**	**3,008,000**
A13001	Transport	2,863,000	3,189,000	3,008,000
A131	**MACHINERY AND EQUIPMENT**	**16,499,000**	**18,537,000**	**17,544,000**
A13101	Machinery and Equipment	16,499,000	18,537,000	17,544,000
A132	**FURNITURE AND FIXTURE**	**12,650,000**	**14,718,000**	**13,612,000**
A13201	Furniture and Fixture	12,650,000	14,718,000	13,612,000
A137	**COMPUTER EQUIPMENT**	**3,753,000**	**5,233,000**	**4,331,000**
A13701	Hardware	1,839,000	2,464,000	2,073,000
A13702	Software	167,000	417,000	301,000
A13703	I.T. Equipment	1,747,000	2,352,000	1,957,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	6,134,757,000	6,091,655,000	6,351,103,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	380			380	85,998,000
02	693			693	170,842,000
03	1			1	258,000
04	32			32	12,000,000
05	26			26	5,694,000
06	52			52	11,363,000
07	4			4	617,000
08	71			71	13,988,000
10	79			79	21,331,000
11	682			682	146,573,000
12	4			4	573,000
14	709			709	217,939,000
16	166			166	43,902,000
17	840			840	395,380,000
18	351			351	132,115,000
19	232			232	99,698,000
20	17			17	4,759,000
TOTAL	**4339**			**4339**	**1,363,030,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,810,000**	**9,399,500**	**9,055,000**
A011	**TOTAL PAY**		**16**	**16**	**3,885,000**	**4,324,500**	**4,006,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,005,000**	**1,881,500**	**1,563,000**
A01101	Total Basic Pay Of Officer		5	6	1,990,000	1,874,000	1,548,000
P094	PRINCIPAL	(BPS-19)		1			378,000
P094	PRINCIPAL	(BPS-18)	1		378,000		
I032	INSTRUCTOR	(BPS-17)		4			1,000,000
A020	ACCOUNTANT	(BPS-16)		1			170,000
A119	ASSISTANT	(BPS-16)				1,874,000	
I032	INSTRUCTOR	(BPS-16)	4		1,612,000		
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**1,880,000**	**2,443,000**	**2,443,000**
A01151	Total Basic Pay Other Staff		11	10	1,875,000	2,434,000	2,438,000
J025	JR INSTRUCTOR	(BPS-14)	1		268,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			588,000
S053	SENIOR CLERK	(BPS-14)	1	1	137,000	2,434,000	300,000
A020	ACCOUNTANT	(BPS-11)	1		170,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			350,000
J018	JR CLERK / TYPIST	(BPS-11)	1		208,000		
S206	STORE KEEPER	(BPS-08)	1	1	212,000		300,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	390,000		200,000
J002	JANITOR	(BPS-01)	1	1	162,000		350,000
S037	SECURITY GUARD	(BPS-01)	2	2	328,000		350,000
A01152	Personal pay				5,000	9,000	5,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0534	**VOCATIONAL TRAINING CENTER BADIN**					
A012	**TOTAL ALLOWANCES**			**4,925,000**	**5,075,000**	**5,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,797,000**	**4,947,000**	**4,921,000**
A01202	House Rent Allowance			266,000	243,000	243,000
A01203	Conveyance Allowance			464,000	417,000	417,000
A01207	Washing Allowance			21,000	21,000	21,000
A01217	Medical Allowance			232,000	226,000	226,000
A0121T	Adhoc Relief Allowance 2013			61,000	61,000	61,000
A0122C	Adhoc Relief Allowance - 2015			69,000	60,000	69,000
A0122M	Adhoc Relief Allowance 2016			320,000	311,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			626,000	648,000	680,000
A0123G	Ad-hoc Relief Allowance-2018			422,000	432,000	454,000
A0123P	Ad-hoc Relief A 2019			622,000	648,000	680,000
A0123X	Adhoc Relief Allowance-2020			426,000	382,000	447,000
A0124F	Adhoc Relief Allowance-2021				864,000	907,000
A01270	Others			1,268,000	634,000	396,000
1	Other			1,268,000		396,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**1,175,000**	**441,000**	**1,283,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**781,000**	**47,000**	**859,000**
A03302	Water			47,000	47,000	52,000
A03303	Electricity			734,000		807,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**38,000**
A03805	Travelling Allowance			34,000	34,000	34,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**335,000**	**335,000**	**364,000**
A03901	Stationery			22,000	22,000	23,000
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			271,000	271,000	298,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**33,000**	**35,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER BADIN				**10,018,000**	**9,873,500**	**10,373,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
BI0535	**VOCATIONAL TRAINING CENTER MATLI BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,216,000**	**5,670,500**	**5,948,000**
A011	**TOTAL PAY**		**8**	**8**	**2,160,000**	**2,555,000**	**2,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**932,000**	**1,586,000**	**1,378,000**
A01101	Total Basic Pay Of Officer		4	5	920,000	1,580,000	1,366,000
P094	PRINCIPAL	(BPS-19)		1			200,000
I032	INSTRUCTOR	(BPS-17)		3			1,000,000
P094	PRINCIPAL	(BPS-17)	1		65,000		
A020	ACCOUNTANT	(BPS-16)		1			166,000
A119	ASSISTANT	(BPS-16)				1,580,000	
I032	INSTRUCTOR	(BPS-16)	3		855,000		
A01102	Personal pay				12,000	6,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**3**	**1,228,000**	**969,000**	**1,618,000**
A01151	Total Basic Pay Other Staff		4	3	1,228,000	969,000	1,618,000
S053	SENIOR CLERK	(BPS-14)				969,000	
A020	ACCOUNTANT	(BPS-11)	1		170,000		
S280	SHOP ATTENDENT	(BPS-02)		1			500,000
S008	SANITARY WORKER	(BPS-01)	1	1	718,000		718,000
S199	STORE ATTENDANT	(BPS-01)	1	1	170,000		400,000
S280	SHOP ATTENDENT	(BPS-01)	1		170,000		
A012	**TOTAL ALLOWANCES**				**3,056,000**	**3,115,500**	**2,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,016,000**	**3,075,500**	**2,912,000**
A01202	House Rent Allowance				143,000	143,000	143,000
A01203	Conveyance Allowance				290,000	290,000	290,000
A01207	Washing Allowance				5,000	2,500	3,000
A0120D	Integrated Allowance				2,000	5,000	5,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
BI0535	**VOCATIONAL TRAINING CENTER MATLI BADIN**					
A01217	Medical Allowance			125,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	29,000
A01226	Computer Allowance			3,000	1,500	2,000
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			370,000	382,000	401,000
A0123G	Ad-hoc Relief Allowance-2018			247,000	255,000	268,000
A0123P	Ad-hoc Relief A 2019			370,000	382,000	401,000
A0123X	Adhoc Relief Allowance-2020			259,000	255,000	272,000
A0124F	Adhoc Relief Allowance-2021				510,000	536,000
A01270	Others			955,000	477,500	219,000
1	Other			955,000		219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**40,000**	**40,000**
A01274	Medical Charges			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,202,000**	**762,000**	**1,318,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**440,000**		**484,000**
A03303	Electricity			440,000		484,000
A034	**TOTAL OCCUPANCY COSTS**			**449,000**	**449,000**	**494,000**
A03402	Rent for Office Building			449,000	449,000	494,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**294,000**	**294,000**	**321,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			271,000	271,000	298,000
A03970	Others			2,000	2,000	2,000
1	Others			2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**	**11,000**	**11,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**6,000**
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
VOCATIONAL TRAINING CENTER MATLI BADIN				**6,429,000**	**6,443,500**	**7,277,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**13,120,000**	**11,475,500**	**12,456,000**
A011	**TOTAL PAY**		**13**	**13**	**6,862,000**	**5,221,000**	**6,185,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,242,000**	**3,332,000**	**3,268,000**
A01101	Total Basic Pay Of Officer		5	5	4,242,000	3,332,000	3,268,000
P094	PRINCIPAL	(BPS-19)		1			1,268,000
P094	PRINCIPAL	(BPS-18)	1		1,268,000		
I032	INSTRUCTOR	(BPS-17)		4			2,000,000
A119	ASSISTANT	(BPS-16)				3,332,000	
I032	INSTRUCTOR	(BPS-16)	4		2,974,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,620,000**	**1,889,000**	**2,917,000**
A01151	Total Basic Pay Other Staff		8	8	2,609,000	1,877,000	2,906,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	223,000		350,000
S053	SENIOR CLERK	(BPS-14)	2	2	307,000	1,877,000	307,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			350,000
J018	JR CLERK / TYPIST	(BPS-11)	2		307,000		
S206	STORE KEEPER	(BPS-08)	1	1	223,000		350,000
A313	ATTENDANT	(BPS-02)		1			1,326,000
A313	ATTENDANT	(BPS-01)	1		1,326,000		
S037	SECURITY GUARD	(BPS-01)	1	1	223,000		223,000
A01152	Personal pay				11,000	12,000	11,000
A012	**TOTAL ALLOWANCES**				**6,258,000**	**6,254,500**	**6,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,027,000**	**6,023,500**	**6,040,000**
A01202	House Rent Allowance				236,000	254,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
DD0340	**VOCATIONAL TRAINING CENTER DADU**					
A01203	Conveyance Allowance			524,000	488,000	488,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			248,000	235,000	235,000
A0121T	Adhoc Relief Allowance 2013			55,000	45,000	55,000
A0122C	Adhoc Relief Allowance - 2015			74,000	69,000	74,000
A0122M	Adhoc Relief Allowance 2016			384,000	373,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			774,000	783,000	822,000
A0123G	Ad-hoc Relief Allowance-2018			516,000	522,000	548,000
A0123P	Ad-hoc Relief A 2019			774,000	783,000	822,000
A0123X	Adhoc Relief Allowance-2020			542,000	474,000	569,000
A0124F	Adhoc Relief Allowance-2021				1,044,000	1,096,000
A01270	Others			1,891,000	945,500	685,000
1	Other			1,891,000		685,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**231,000**	**231,000**	**231,000**
A01274	Medical Charges			231,000	231,000	231,000
A03	**TOTAL OPERATING EXPENSES**			**874,000**	**698,000**	**951,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**176,000**		**194,000**
A03303	Electricity			176,000		194,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**639,000**	**639,000**	**697,000**
A03901	Stationery			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			562,000	562,000	618,000
A03970	Others			26,000	26,000	27,000
1	Others			26,000		27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**44,000**
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**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER DADU				**14,036,000**	**12,215,500**	**13,451,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,493,000**	**3,871,000**	**3,257,000**
A011	**TOTAL PAY**		**5**	**5**	**1,358,000**	**1,820,000**	**1,358,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**675,000**	**1,100,000**	**675,000**
A01101	Total Basic Pay Of Officer		3	3	675,000	1,100,000	675,000
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)				1,100,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**683,000**	**720,000**	**683,000**
A01151	Total Basic Pay Other Staff		2	2	683,000	720,000	683,000
S053	SENIOR CLERK	(BPS-14)	1	1	362,000	720,000	362,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			321,000
J018	JR CLERK / TYPIST	(BPS-11)	1		321,000		
A012	**TOTAL ALLOWANCES**				**1,135,000**	**2,051,000**	**1,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,135,000**	**2,051,000**	**1,899,000**
A01202	House Rent Allowance				76,000	211,000	211,000
A01203	Conveyance Allowance				71,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	24,000	9,000
A0122M	Adhoc Relief Allowance 2016				51,000	126,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	273,000	287,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	182,000	191,000
A0123P	Ad-hoc Relief A 2019				104,000	273,000	287,000
A0123X	Adhoc Relief Allowance-2020				72,000	127,000	133,000
A0124F	Adhoc Relief Allowance-2021					335,000	352,000
A01270	Others				530,000	265,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**					
1	Other			530,000		143,000
A03	**TOTAL OPERATING EXPENSES**			**909,000**	**909,000**	**994,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**35,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A034	**TOTAL OCCUPANCY COSTS**			**815,000**	**815,000**	**897,000**
A03402	Rent for Office Building			815,000	815,000	897,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**41,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A130	**TOTAL TRANSPORT**			**21,000**	**21,000**	**22,000**
A13001	Transport			21,000	21,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0580	**APPRENTECESHIP TRAINING SCHEME HYDERABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	APPRENTECESHIP TRAINING SCHEME HYDERABAD			**3,445,000**	**4,823,000**	**4,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**13,984,000**	**16,752,000**	**16,466,000**
A011	**TOTAL PAY**		**23**	**23**	**7,109,000**	**7,981,500**	**7,109,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**8**	**3,655,000**	**1,682,500**	**4,123,000**
A01101	Total Basic Pay Of Officer		6	8	3,644,000	1,677,000	4,112,000
P094	PRINCIPAL	(BPS-19)		1			1,405,000
P094	PRINCIPAL	(BPS-18)	1		1,405,000		
I032	INSTRUCTOR	(BPS-17)		5			2,239,000
L058	LIBRARIAN	(BPS-17)		1			271,000
A020	ACCOUNTANT	(BPS-16)		1			197,000
A119	ASSISTANT	(BPS-16)				1,677,000	
I032	INSTRUCTOR	(BPS-16)	5		2,239,000		
A01102	Personal pay				11,000	5,500	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**15**	**3,454,000**	**6,299,000**	**2,986,000**
A01151	Total Basic Pay Other Staff		17	15	3,410,000	6,256,000	2,942,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	197,000		197,000
S053	SENIOR CLERK	(BPS-14)	2	2	258,000	6,256,000	258,000
A020	ACCOUNTANT	(BPS-11)	1		197,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			587,000
J018	JR CLERK / TYPIST	(BPS-11)	2		587,000		
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
L058	LIBRARIAN	(BPS-06)	1		271,000		
A313	ATTENDANT	(BPS-02)		2			383,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	684,000		684,000
A313	ATTENDANT	(BPS-01)	2		383,000		
C089	CHOWKIDAR	(BPS-01)	1	1	378,000		378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0581	**VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD**						
S037	SECURITY GUARD	(BPS-01)	1	1	197,000		197,000
A01152	Personal pay				44,000	43,000	44,000
A012	**TOTAL ALLOWANCES**				**6,875,000**	**8,770,500**	**9,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,841,000**	**8,736,500**	**9,323,000**
A01202	House Rent Allowance				703,000	810,000	810,000
A01203	Conveyance Allowance				724,000	789,000	789,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				11,000	23,000	23,000
A01217	Medical Allowance				364,000	397,000	397,000
A0121T	Adhoc Relief Allowance 2013				81,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015				104,000	113,000	104,000
A0122M	Adhoc Relief Allowance 2016				535,000	579,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017				1,068,000	1,206,000	1,266,000
A0123G	Ad-hoc Relief Allowance-2018				713,000	804,000	844,000
A0123P	Ad-hoc Relief A 2019				1,070,000	1,206,000	1,266,000
A0123X	Adhoc Relief Allowance-2020				737,000	760,000	798,000
A0124F	Adhoc Relief Allowance-2021					1,598,000	1,678,000
A01270	Others				723,000	361,500	723,000
1	Other				723,000		723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**34,000**	**34,000**	**34,000**
A01274	Medical Charges				34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**				**1,177,000**	**884,000**	**1,285,000**
A032	**TOTAL COMMUNICATIONS**				**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				23,000	23,000	24,000
A033	**TOTAL UTILITIES**				**336,000**	**43,000**	**369,000**
A03302	Water				43,000	43,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03303	Electricity			293,000		322,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**783,000**	**783,000**	**857,000**
A03901	Stationery			28,000	28,000	29,000
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			717,000	717,000	789,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**27,000**
A13201	Furniture and Fixture			26,000	26,000	27,000
VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD				**15,205,000**	**17,680,000**	**17,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**10,470,000**	**10,283,000**	**11,317,000**
A011	**TOTAL PAY**		**15**	**15**	**5,827,000**	**4,652,000**	**5,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**3,903,000**	**2,260,000**	**4,123,000**
A01101	Total Basic Pay Of Officer		8	9	3,829,000	2,223,000	4,049,000
P094	PRINCIPAL	(BPS-19)		1			765,000
P094	PRINCIPAL	(BPS-18)	1		765,000		
I032	INSTRUCTOR	(BPS-17)		6			2,551,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	513,000		513,000
A020	ACCOUNTANT	(BPS-16)		1			220,000
A119	ASSISTANT	(BPS-16)				2,223,000	
I032	INSTRUCTOR	(BPS-16)	6		2,551,000		
A01102	Personal pay				74,000	37,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**6**	**1,924,000**	**2,392,000**	**1,715,000**
A01151	Total Basic Pay Other Staff		7	6	1,924,000	2,381,000	1,704,000
S053	SENIOR CLERK	(BPS-14)	1	1	220,000	2,381,000	220,000
A020	ACCOUNTANT	(BPS-11)	1		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
A01152	Personal pay					11,000	11,000
A012	**TOTAL ALLOWANCES**				**4,643,000**	**5,631,000**	**5,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,609,000**	**5,597,000**	**5,445,000**
A01202	House Rent Allowance				348,000	485,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
HB0584	**VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD**					
A01203	Conveyance Allowance			351,000	442,000	442,000
A01207	Washing Allowance			3,000	5,000	5,000
A01217	Medical Allowance			174,000	256,000	256,000
A0121T	Adhoc Relief Allowance 2013			33,000	48,000	33,000
A0122C	Adhoc Relief Allowance - 2015			53,000	74,000	53,000
A0122M	Adhoc Relief Allowance 2016			276,000	329,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	692,000	727,000
A0123G	Ad-hoc Relief Allowance-2018			360,000	462,000	485,000
A0123P	Ad-hoc Relief A 2019			541,000	692,000	727,000
A0123X	Adhoc Relief Allowance-2020			315,000	410,000	431,000
A0124F	Adhoc Relief Allowance-2021				895,000	940,000
A01270	Others			1,614,000	807,000	585,000
1	Other			1,614,000		585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**34,000**	**34,000**
A01274	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**2,793,000**	**596,000**	**3,087,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**39,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**2,318,000**	**121,000**	**2,550,000**
A03301	Gas			44,000	44,000	48,000
A03302	Water			77,000	77,000	85,000
A03303	Electricity			2,197,000		2,417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**140,000**	**175,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			13,000	13,000	13,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**298,000**	**298,000**	**323,000**
A03901	Stationery			42,000	42,000	44,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			213,000	213,000	234,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD				**13,292,000**	**10,908,000**	**14,435,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**24,258,000**	**26,248,000**	**26,970,000**
A011	**TOTAL PAY**		**41**	**41**	**11,585,000**	**12,689,000**	**11,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**3,792,000**	**2,852,000**	**4,009,000**
A01101	Total Basic Pay Of Officer		7	8	3,756,000	2,806,000	3,973,000
P094	PRINCIPAL	(BPS-19)		1			910,000
P094	PRINCIPAL	(BPS-18)	1		910,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	2,629,000		2,629,000
A020	ACCOUNTANT	(BPS-16)		1			217,000
A119	ASSISTANT	(BPS-16)				2,806,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		217,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			217,000
A01102	Personal pay				36,000	46,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**33**	**7,793,000**	**9,837,000**	**7,576,000**
A01151	Total Basic Pay Other Staff		34	33	7,684,000	9,681,000	7,467,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	217,000		217,000
J025	JR INSTRUCTOR	(BPS-14)	11		2,848,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		11			2,848,000
S053	SENIOR CLERK	(BPS-14)	1	1	217,000	9,681,000	217,000
A020	ACCOUNTANT	(BPS-11)	1		217,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			405,000
J018	JR CLERK / TYPIST	(BPS-11)	2		405,000		
S206	STORE KEEPER	(BPS-08)	1	2	386,000		603,000
S206	STORE KEEPER	(BPS-06)	1		217,000		
D114	DISPENSER	(BPS-05)	1	1	217,000		217,000
A313	ATTENDANT	(BPS-02)		3			609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
HB0585	**VOCATIONAL TRAINING CENTER SITE HYD.**						
S280	SHOP ATTENDENT	(BPS-02)	8	8	1,540,000		1,540,000
A313	ATTENDANT	(BPS-01)	3		609,000		
J002	JANITOR	(BPS-01)	1	1	217,000		217,000
S037	SECURITY GUARD	(BPS-01)	3	3	594,000		594,000
A01152	Personal pay				109,000	156,000	109,000
A012	**TOTAL ALLOWANCES**				**12,673,000**	**13,559,000**	**15,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,673,000**	**13,559,000**	**15,385,000**
A01202	House Rent Allowance				1,381,000	1,230,000	1,230,000
A01203	Conveyance Allowance				1,151,000	1,046,000	1,046,000
A01207	Washing Allowance				21,000	21,000	21,000
A0120D	Integrated Allowance				17,000	34,000	34,000
A01217	Medical Allowance				705,000	630,000	630,000
A0121T	Adhoc Relief Allowance 2013				202,000	196,000	202,000
A0122C	Adhoc Relief Allowance - 2015				202,000	184,000	202,000
A0122M	Adhoc Relief Allowance 2016				1,064,000	929,000	1,064,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	1,902,000	2,191,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	1,268,000	1,470,000
A0123P	Ad-hoc Relief A 2019				2,087,000	1,897,000	2,191,000
A0123X	Adhoc Relief Allowance-2020				1,211,000	1,126,000	1,272,000
A0124F	Adhoc Relief Allowance-2021					2,523,000	2,649,000
A01270	Others				1,144,000	572,000	1,182,000
1	Other				1,144,000		1,182,000
A03	**TOTAL OPERATING EXPENSES**				**864,000**	**336,000**	**942,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				17,000	17,000	18,000
A033	**TOTAL UTILITIES**				**596,000**	**68,000**	**656,000**
A03302	Water				68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.**					
A03303	Electricity			528,000		581,000
A034	**TOTAL OCCUPANCY COSTS**			**68,000**	**68,000**	**75,000**
A03402	Rent for Office Building			68,000	68,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**148,000**	**148,000**	**158,000**
A03901	Stationery			22,000	22,000	23,000
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			84,000	84,000	92,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER SITE HYD.				**25,173,000**	**26,635,000**	**27,965,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**43,711,000**	**39,366,500**	**47,478,000**
A011	**TOTAL PAY**		**62**	**62**	**23,709,000**	**18,894,000**	**23,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**28**	**21,036,000**	**10,437,000**	**21,186,000**
A01101	Total Basic Pay Of Officer		26	28	21,025,000	10,388,000	21,175,000
P094	PRINCIPAL	(BPS-19)	1	1	1,694,000		1,694,000
I032	INSTRUCTOR	(BPS-17)		18			13,401,000
L058	LIBRARIAN	(BPS-17)		1			129,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	4,108,000		4,000,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	1,693,000		1,693,000
A020	ACCOUNTANT	(BPS-16)		1			129,000
A119	ASSISTANT	(BPS-16)				10,388,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		129,000		
I032	INSTRUCTOR	(BPS-16)	18		13,401,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			129,000
A01102	Personal pay				11,000	49,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**34**	**2,673,000**	**8,457,000**	**2,415,000**
A01151	Total Basic Pay Other Staff		36	34	2,574,000	8,327,000	2,316,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	129,000		129,000
J025	JR INSTRUCTOR	(BPS-14)	8		560,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		8			560,000
S053	SENIOR CLERK	(BPS-14)	2	2	129,000	8,327,000	129,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		3			151,000
J018	JR CLERK / TYPIST	(BPS-11)	3		151,000		
A020	ACCOUNTANT	(BPS-08)	1		129,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	129,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
JO0237	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**						
L058	LIBRARIAN	(BPS-06)	1		129,000		
D114	DISPENSER	(BPS-05)		1			129,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		129,000		
A313	ATTENDANT	(BPS-02)		1			140,000
S280	SHOP ATTENDENT	(BPS-02)	7	7	375,000		375,000
A313	ATTENDANT	(BPS-01)	1		140,000		
J002	JANITOR	(BPS-01)	3	3	151,000		151,000
N003	NAIB QASID	(BPS-01)	1	1	129,000		129,000
S037	SECURITY GUARD	(BPS-01)	6	6	294,000		294,000
A01152	Personal pay				99,000	130,000	99,000
A012	**TOTAL ALLOWANCES**				**20,002,000**	**20,472,500**	**23,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,975,000**	**20,445,500**	**23,850,000**
A01202	House Rent Allowance				1,879,000	1,640,000	1,640,000
A01203	Conveyance Allowance				1,856,000	1,630,000	1,630,000
A01207	Washing Allowance				14,000	11,000	11,000
A0120D	Integrated Allowance				15,000	36,000	36,000
A01217	Medical Allowance				1,061,000	885,000	885,000
A0121T	Adhoc Relief Allowance 2013				260,000	231,000	260,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				312,000	269,000	312,000
A0122M	Adhoc Relief Allowance 2016				1,609,000	1,372,000	1,609,000
A0122Y	Ad-hoc Relief Allowance 2017				3,204,000	2,834,000	3,364,000
A01233	Unattractive Area Allowance				19,000	19,000	19,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,136,000	1,889,000	2,243,000
A0123P	Ad-hoc Relief A 2019				3,171,000	2,834,000	3,330,000
A0123X	Adhoc Relief Allowance-2020				2,060,000	1,823,000	2,163,000
A0124F	Adhoc Relief Allowance-2021					3,779,000	3,968,000
A01270	Others				2,373,000	1,186,500	2,373,000
1	Other				2,373,000		2,373,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**27,000**	**27,000**	**27,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**6,280,000**	**1,390,000**	**6,892,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**4,909,000**	**19,000**	**5,400,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			4,890,000		5,379,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**77,000**
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	**TOTAL GENERAL**			**1,268,000**	**1,268,000**	**1,388,000**
A03901	Stationery			25,000	25,000	26,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			1,125,000	1,125,000	1,238,000
A03970	Others			72,000	72,000	76,000
1	Others			72,000		76,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**128,000**	**128,000**	**134,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
JO0237 VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A132 TOTAL FURNITURE AND FIXTURE			**39,000**	**39,000**	**41,000**
A13201 Furniture and Fixture			39,000	39,000	41,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO			**50,119,000**	**40,884,500**	**54,504,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**17,693,000**	**10,934,500**	**18,719,000**
A011	**TOTAL PAY**		**20**	**20**	**12,236,000**	**5,188,000**	**12,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**8,842,000**	**3,854,000**	**8,860,000**
A01101	Total Basic Pay Of Officer		11	12	8,782,000	3,824,000	8,800,000
I032	INSTRUCTOR	(BPS-17)		8			4,000,000
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
A020	ACCOUNTANT	(BPS-16)		1			164,000
A119	ASSISTANT	(BPS-16)				3,824,000	
I032	INSTRUCTOR	(BPS-16)	8		4,146,000		
A01102	Personal pay				60,000	30,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**3,394,000**	**1,334,000**	**3,230,000**
A01151	Total Basic Pay Other Staff		9	8	3,327,000	1,247,000	3,163,000
J025	JR INSTRUCTOR	(BPS-14)	3		2,210,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			2,210,000
S053	SENIOR CLERK	(BPS-14)				1,247,000	
A020	ACCOUNTANT	(BPS-11)	1		164,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			164,000
J018	JR CLERK / TYPIST	(BPS-11)	1		164,000		
S206	STORE KEEPER	(BPS-08)	1	1	164,000		164,000
A313	ATTENDANT	(BPS-02)		1			321,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	304,000		304,000
A313	ATTENDANT	(BPS-01)	1		321,000		
A01152	Personal pay				67,000	87,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
JO0238	**VOCATIONAL TRAINING INSTITUTE JAMSHORO**					
A012	**TOTAL ALLOWANCES**			**5,457,000**	**5,746,500**	**6,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,423,000**	**5,712,500**	**6,595,000**
A01202	House Rent Allowance			415,000	400,000	400,000
A01203	Conveyance Allowance			451,000	433,000	433,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			227,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			72,000	68,000	72,000
A0122M	Adhoc Relief Allowance 2016			396,000	377,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	774,000	827,000
A0123G	Ad-hoc Relief Allowance-2018			526,000	516,000	552,000
A0123P	Ad-hoc Relief A 2019			788,000	774,000	827,000
A0123X	Adhoc Relief Allowance-2020			506,000	471,000	531,000
A0124F	Adhoc Relief Allowance-2021				1,032,000	1,084,000
A01270	Others			1,211,000	605,500	1,211,000
1	Other			1,211,000		1,211,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**34,000**	**34,000**
A01274	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**1,858,000**	**699,000**	**2,035,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**1,214,000**	**55,000**	**1,336,000**
A03302	Water			55,000	55,000	61,000
A03303	Electricity			1,159,000		1,275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**599,000**	**599,000**	**654,000**
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			3,000	3,000	3,000
A03942	Cost of Other Stores			508,000	508,000	559,000
A03970	Others			60,000	60,000	63,000
1	Others			60,000		63,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**106,000**	**111,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				**19,657,000**	**11,739,500**	**20,865,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KK0241	**VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,312,000**	**6,218,000**	**7,101,000**
A011	**TOTAL PAY**		**13**	**13**	**3,267,000**	**2,726,500**	**3,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**953,000**	**211,500**	**953,000**
A01101	Total Basic Pay Of Officer		4	4	942,000	202,000	942,000
P094	PRINCIPAL	(BPS-19)		1			296,000
I032	INSTRUCTOR	(BPS-17)		3			646,000
P094	PRINCIPAL	(BPS-17)	1		296,000		
A119	ASSISTANT	(BPS-16)				202,000	
I032	INSTRUCTOR	(BPS-16)	3		646,000		
A01102	Personal pay				8,000	8,000	8,000
A01103	Special pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,314,000**	**2,515,000**	**2,314,000**
A01151	Total Basic Pay Other Staff		9	9	2,234,000	2,400,000	2,234,000
J025	JR INSTRUCTOR	(BPS-14)	1		461,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			461,000
S053	SENIOR CLERK	(BPS-14)				2,400,000	
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	198,000		198,000
A313	ATTENDANT	(BPS-02)		2			207,000
S280	SHOP ATTENDENT	(BPS-02)		3			727,000
A313	ATTENDANT	(BPS-01)	2		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		727,000		
A01152	Personal pay				80,000	115,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KK0241	**VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE**					
A012	**TOTAL ALLOWANCES**			**4,045,000**	**3,491,500**	**3,834,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,045,000**	**3,491,500**	**3,834,000**
A01202	House Rent Allowance			237,000	194,000	194,000
A01203	Conveyance Allowance			323,000	261,000	261,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			207,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			55,000	42,000	55,000
A0122M	Adhoc Relief Allowance 2016			279,000	216,000	279,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			550,000	438,000	578,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			367,000	292,000	385,000
A0123P	Ad-hoc Relief A 2019			550,000	438,000	578,000
A0123X	Adhoc Relief Allowance-2020			311,000	241,000	327,000
A0124F	Adhoc Relief Allowance-2021				584,000	613,000
A01270	Others			1,101,000	550,500	329,000
1	Other			1,101,000		329,000
A03	**TOTAL OPERATING EXPENSES**			**996,000**	**629,000**	**1,083,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**367,000**		**404,000**
A03303	Electricity			367,000		404,000
A034	**TOTAL OCCUPANCY COSTS**			**337,000**	**337,000**	**371,000**
A03402	Rent for Office Building			337,000	337,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**87,000**	**87,000**
A03805	Travelling Allowance			87,000	87,000	87,000
A039	**TOTAL GENERAL**			**183,000**	**183,000**	**198,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			135,000	135,000	149,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**63,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**39,000**
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE				**8,368,000**	**6,907,000**	**8,247,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**20,605,000**	**19,427,000**	**23,248,000**
A011	**TOTAL PAY**		**22**	**22**	**12,179,000**	**9,338,000**	**12,179,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**8,588,000**	**6,471,000**	**8,846,000**
A01101	Total Basic Pay Of Officer		11	12	8,564,000	6,428,000	8,822,000
P094	PRINCIPAL	(BPS-19)		1			3,335,000
P094	PRINCIPAL	(BPS-18)	1		3,335,000		
I032	INSTRUCTOR	(BPS-17)		10			5,229,000
A020	ACCOUNTANT	(BPS-16)		1			258,000
A119	ASSISTANT	(BPS-16)				6,428,000	
I032	INSTRUCTOR	(BPS-16)	10		5,229,000		
A01102	Personal pay				24,000	43,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**3,591,000**	**2,867,000**	**3,333,000**
A01151	Total Basic Pay Other Staff		11	10	3,558,000	2,819,000	3,300,000
J025	JR INSTRUCTOR	(BPS-14)	2		225,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			225,000
S053	SENIOR CLERK	(BPS-14)	1	1	206,000	2,819,000	206,000
A020	ACCOUNTANT	(BPS-11)	1		258,000		
S206	STORE KEEPER	(BPS-08)	1	1	206,000		206,000
A313	ATTENDANT	(BPS-02)		2			386,000
S275	SHOP ATTENDANT	(BPS-02)	3		2,071,000		
S280	SHOP ATTENDENT	(BPS-02)		4			2,277,000
A313	ATTENDANT	(BPS-01)	2		386,000		
S280	SHOP ATTENDENT	(BPS-01)	1		206,000		
A01152	Personal pay				33,000	48,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1794	**VOCATIONAL TRAINING CENTRE LANDHI KARACHI**					
A012	**TOTAL ALLOWANCES**			**8,426,000**	**10,089,000**	**11,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,426,000**	**10,089,000**	**11,069,000**
A01202	House Rent Allowance			644,000	773,000	773,000
A01203	Conveyance Allowance			870,000	913,000	913,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			23,000	45,000	45,000
A01217	Medical Allowance			418,000	436,000	436,000
A0121T	Adhoc Relief Allowance 2013			68,000	64,000	68,000
A0122C	Adhoc Relief Allowance - 2015			128,000	132,000	128,000
A0122M	Adhoc Relief Allowance 2016			657,000	673,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017			1,300,000	1,401,000	1,471,000
A0123G	Ad-hoc Relief Allowance-2018			867,000	934,000	981,000
A0123P	Ad-hoc Relief A 2019			1,300,000	1,401,000	1,471,000
A0123X	Adhoc Relief Allowance-2020			938,000	874,000	985,000
A0124F	Adhoc Relief Allowance-2021				1,836,000	1,928,000
A01270	Others			1,212,000	606,000	1,212,000
1	Other			1,212,000		1,212,000
A03	**TOTAL OPERATING EXPENSES**			**364,000**	**120,000**	**394,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**244,000**		**268,000**
A03303	Electricity			244,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**72,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			18,000	18,000	19,000
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			25,000	25,000	28,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTRE LANDHI KARACHI				**21,004,000**	**19,582,000**	**23,679,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,058,000**	**6,264,000**	**7,828,000**
A011	**TOTAL PAY**		**13**	**13**	**4,311,000**	**2,759,000**	**4,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,950,000**	**1,514,000**	**2,205,000**
A01101	Total Basic Pay Of Officer		2	3	1,950,000	1,514,000	2,205,000
P094	PRINCIPAL	(BPS-19)		1			1,101,000
P094	PRINCIPAL	(BPS-18)	1		1,101,000		
I032	INSTRUCTOR	(BPS-17)		1			849,000
A020	ACCOUNTANT	(BPS-16)		1			255,000
A119	ASSISTANT	(BPS-16)				1,514,000	
I032	INSTRUCTOR	(BPS-16)	1		849,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**2,361,000**	**1,245,000**	**2,106,000**
A01151	Total Basic Pay Other Staff		11	10	2,357,000	1,243,000	2,102,000
J025	JR INSTRUCTOR	(BPS-14)	1		255,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			255,000
S053	SENIOR CLERK	(BPS-14)	1	1	255,000	1,243,000	255,000
A020	ACCOUNTANT	(BPS-11)	1		255,000		
S206	STORE KEEPER	(BPS-08)	1	1	223,000		223,000
A313	ATTENDANT	(BPS-02)		1			261,000
S275	SHOP ATTENDANT	(BPS-02)	3		598,000		
S280	SHOP ATTENDENT	(BPS-02)		4			853,000
A313	ATTENDANT	(BPS-01)	1		261,000		
S037	SECURITY GUARD	(BPS-01)		2			255,000
S280	SHOP ATTENDENT	(BPS-01)	1		255,000		
S371	SECURITY GUARD	(BPS-01)	2		255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1795	**VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI**					
A01152	Personal pay			4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**			**3,747,000**	**3,505,000**	**3,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,720,000**	**3,478,000**	**3,490,000**
A01202	House Rent Allowance			314,000	303,000	303,000
A01203	Conveyance Allowance			263,000	254,000	254,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			145,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013			32,000	26,000	32,000
A0122C	Adhoc Relief Allowance - 2015			41,000	38,000	41,000
A0122M	Adhoc Relief Allowance 2016			218,000	197,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			438,000	414,000	460,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	276,000	307,000
A0123P	Ad-hoc Relief A 2019			438,000	414,000	460,000
A0123X	Adhoc Relief Allowance-2020			252,000	223,000	265,000
A0124F	Adhoc Relief Allowance-2021				551,000	579,000
A01270	Others			1,284,000	642,000	431,000
1	Other			1,284,000		431,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**379,000**	**135,000**	**410,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**244,000**		**268,000**
A03303	Electricity			244,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1795	**VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			21,000	21,000	21,000
A03805	Travelling Allowance			21,000	21,000	21,000
A039	**TOTAL GENERAL**			80,000	80,000	85,000
A03901	Stationery			18,000	18,000	19,000
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			25,000	25,000	28,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,000	38,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			17,000	17,000	18,000
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI				**8,475,000**	**6,437,000**	**8,278,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**21,957,000**	**18,151,500**	**24,326,000**
A011	**TOTAL PAY**		**24**	**24**	**13,046,000**	**8,768,000**	**13,046,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**11,629,000**	**6,621,000**	**11,764,000**
A01101	Total Basic Pay Of Officer		13	14	11,530,000	6,553,000	11,665,000
I032	INSTRUCTOR	(BPS-17)		10			6,034,000
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
A020	ACCOUNTANT	(BPS-16)		1			135,000
A119	ASSISTANT	(BPS-16)				6,553,000	
I032	INSTRUCTOR	(BPS-16)	10		6,034,000		
A01102	Personal pay				99,000	68,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**1,417,000**	**2,147,000**	**1,282,000**
A01151	Total Basic Pay Other Staff		11	10	1,406,000	2,131,000	1,271,000
J025	JR INSTRUCTOR	(BPS-14)	6		866,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		6			866,000
S053	SENIOR CLERK	(BPS-14)				2,131,000	
A020	ACCOUNTANT	(BPS-11)	1		135,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			135,000
J018	JR CLERK / TYPIST	(BPS-11)	1		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	16,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1827	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI**					
A012	**TOTAL ALLOWANCES**			**8,911,000**	**9,383,500**	**11,280,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,911,000**	**8,983,500**	**10,880,000**
A01202	House Rent Allowance			675,000	642,000	642,000
A01203	Conveyance Allowance			782,000	745,000	745,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			398,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013			78,000	76,000	78,000
A0122C	Adhoc Relief Allowance - 2015			143,000	127,000	143,000
A0122M	Adhoc Relief Allowance 2016			728,000	646,000	728,000
A0122Y	Ad-hoc Relief Allowance 2017			1,447,000	1,315,000	1,519,000
A0123G	Ad-hoc Relief Allowance-2018			965,000	877,000	1,013,000
A0123P	Ad-hoc Relief A 2019			1,447,000	1,315,000	1,519,000
A0123X	Adhoc Relief Allowance-2020			944,000	877,000	991,000
A0124F	Adhoc Relief Allowance-2021				1,754,000	1,842,000
A01270	Others			1,301,000	250,500	1,301,000
1	Other			1,301,000		1,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**400,000**	**400,000**
A01274	Medical Charges				400,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**916,000**	**428,000**	**1,003,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**488,000**		**537,000**
A03303	Electricity			488,000		537,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			408,000	408,000	445,000
A03901	Stationery			22,000	22,000	23,000
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			16,000	16,000	17,000
A03942	Cost of Other Stores			339,000	339,000	373,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			21,000	21,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI				**22,894,000**	**18,600,500**	**25,351,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**45,946,000**	**44,010,000**	**49,327,000**
A011	**TOTAL PAY**		**69**	**69**	**22,885,000**	**21,546,000**	**22,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**29**	**17,460,000**	**13,735,000**	**17,053,000**
A01101	Total Basic Pay Of Officer		27	29	17,371,000	13,588,000	16,964,000
P094	PRINCIPAL	(BPS-19)	1	1	2,087,000		2,087,000
I032	INSTRUCTOR	(BPS-17)		16			8,854,000
L058	LIBRARIAN	(BPS-17)		1			138,000
S067	SENIOR INSTRUCTOR	(BPS-17)	8	8	4,683,000		4,000,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	1,609,000		1,609,000
A020	ACCOUNTANT	(BPS-16)		1			138,000
A119	ASSISTANT	(BPS-16)				13,588,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		138,000		
I032	INSTRUCTOR	(BPS-16)	16		8,854,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			138,000
A01102	Personal pay				89,000	147,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**40**	**5,425,000**	**7,811,000**	**5,149,000**
A01151	Total Basic Pay Other Staff		42	40	5,257,000	7,611,000	4,981,000
A781	ASSISTANT (DP)	(BPS-14)	1	1	138,000		138,000
J025	JR INSTRUCTOR	(BPS-14)	12		2,867,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		12			2,867,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	7,611,000	138,000
A020	ACCOUNTANT	(BPS-08)	1		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		138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1828	**VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI**						
D114	DISPENSER	(BPS-05)		1			138,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		138,000		
D161	DRIVER	(BPS-04)	1	1	138,000		138,000
A313	ATTENDANT	(BPS-02)		3			141,000
G012	GARDNER	(BPS-02)		2			138,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	412,000		412,000
A313	ATTENDANT	(BPS-01)	3		141,000		
G012	GARDNER	(BPS-01)	2		138,000		
J002	JANITOR	(BPS-01)	2	2	244,000		244,000
S037	SECURITY GUARD	(BPS-01)	7	7	351,000		351,000
A01152	Personal pay				168,000	200,000	168,000
A012	**TOTAL ALLOWANCES**				**23,061,000**	**22,464,000**	**27,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,061,000**	**22,464,000**	**27,125,000**
A01202	House Rent Allowance				2,100,000	1,619,000	1,619,000
A01203	Conveyance Allowance				2,091,000	1,696,000	1,696,000
A01207	Washing Allowance				12,000	11,000	11,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,214,000	982,000	982,000
A0121T	Adhoc Relief Allowance 2013				220,000	181,000	220,000
A01224	Entertainment Allowance				5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015				382,000	304,000	382,000
A0122M	Adhoc Relief Allowance 2016				1,968,000	1,586,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017				3,904,000	3,240,000	4,099,000
A0123G	Ad-hoc Relief Allowance-2018				2,610,000	2,160,000	2,741,000
A0123P	Ad-hoc Relief A 2019				3,908,000	3,240,000	4,103,000
A0123X	Adhoc Relief Allowance-2020				2,357,000	1,977,000	2,475,000
A0124F	Adhoc Relief Allowance-2021					4,320,000	4,536,000
A01270	Others				2,289,000	1,144,500	2,289,000
1	Other				2,289,000		2,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**2,141,000**	**2,141,000**	**2,361,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**54,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**558,000**	**558,000**	**614,000**
A03302	Water			558,000	558,000	614,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**168,000**	**168,000**	**203,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			117,000	117,000	152,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**1,363,000**	**1,363,000**	**1,490,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03942	Cost of Other Stores			1,219,000	1,219,000	1,341,000
A03970	Others			60,000	60,000	63,000
1	Others			60,000		63,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**211,000**	**211,000**	**222,000**
A130	**TOTAL TRANSPORT**			**76,000**	**76,000**	**80,000**
A13001	Transport			76,000	76,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**112,000**	**112,000**	**118,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13101	Machinery and Equipment			112,000	112,000	118,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI				**48,298,000**	**46,362,000**	**51,910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**15,711,000**	**17,425,000**	**18,596,000**
A011	**TOTAL PAY**		**21**	**21**	**8,888,000**	**8,341,500**	**8,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**4,606,000**	**2,903,500**	**4,864,000**
A01101	Total Basic Pay Of Officer		6	7	4,495,000	2,848,000	4,753,000
P094	PRINCIPAL	(BPS-19)		1			1,235,000
P094	PRINCIPAL	(BPS-18)	1		1,235,000		
I032	INSTRUCTOR	(BPS-17)		4			3,002,000
A020	ACCOUNTANT	(BPS-16)		1			258,000
A119	ASSISTANT	(BPS-16)				2,848,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		258,000		
I032	INSTRUCTOR	(BPS-16)	4		3,002,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			258,000
A01102	Personal pay				111,000	55,500	111,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**4,282,000**	**5,438,000**	**4,024,000**
A01151	Total Basic Pay Other Staff		15	14	4,164,000	5,294,000	3,906,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	258,000		258,000
J025	JR INSTRUCTOR	(BPS-14)	1		662,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			662,000
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	5,294,000	258,000
A020	ACCOUNTANT	(BPS-11)	1		258,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			258,000
J018	JR CLERK / TYPIST	(BPS-11)	2		258,000		
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
D114	DISPENSER	(BPS-05)		1			258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1829	**TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC**						
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		258,000		
W074	WORKSHOP ATTENDENT	(BPS-03)	1	1	258,000		258,000
A313	ATTENDANT	(BPS-02)		1			263,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	917,000		917,000
A313	ATTENDANT	(BPS-01)	1		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				117,000	143,000	117,000
A01153	Special pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**6,823,000**	**9,083,500**	**9,708,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,693,000**	**8,954,500**	**9,578,000**
A01202	House Rent Allowance				598,000	737,000	737,000
A01203	Conveyance Allowance				706,000	800,000	800,000
A01207	Washing Allowance				12,000	12,000	12,000
A01217	Medical Allowance				339,000	393,000	393,000
A0121T	Adhoc Relief Allowance 2013				121,000	125,000	121,000
A0122C	Adhoc Relief Allowance - 2015				99,000	115,000	99,000
A0122M	Adhoc Relief Allowance 2016				493,000	580,000	493,000
A0122Y	Ad-hoc Relief Allowance 2017				1,021,000	1,243,000	1,305,000
A0123G	Ad-hoc Relief Allowance-2018				681,000	829,000	870,000
A0123P	Ad-hoc Relief A 2019				1,021,000	1,243,000	1,305,000
A0123X	Adhoc Relief Allowance-2020				715,000	776,000	815,000
A0124F	Adhoc Relief Allowance-2021					1,658,000	1,741,000
A01270	Others				887,000	443,500	887,000
1	Other				887,000		887,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**130,000**	**129,000**	**130,000**
A01274	Medical Charges				128,000	128,000	128,000
A01299	Others				2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**1,222,000**	**978,000**	**1,338,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**244,000**		**268,000**
A03303	Electricity			244,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**959,000**	**959,000**	**1,050,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			880,000	880,000	968,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1829 TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC					
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC			16,984,000	18,454,000	19,987,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**18,700,000**	**14,683,000**	**20,079,000**
A011	**TOTAL PAY**		**23**	**23**	**10,902,000**	**7,086,000**	**10,902,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**9**	**5,944,000**	**4,040,000**	**6,474,000**
A01101	Total Basic Pay Of Officer		7	9	5,944,000	4,040,000	6,474,000
P094	PRINCIPAL	(BPS-19)	1	1	1,303,000		1,303,000
I032	INSTRUCTOR	(BPS-17)		5			3,249,000
L058	LIBRARIAN	(BPS-17)		1			259,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,392,000		1,392,000
A020	ACCOUNTANT	(BPS-16)		1			271,000
A119	ASSISTANT	(BPS-16)				4,040,000	
I032	INSTRUCTOR	(BPS-16)	5		3,249,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**14**	**4,958,000**	**3,046,000**	**4,428,000**
A01151	Total Basic Pay Other Staff		16	14	4,801,000	2,998,000	4,271,000
J025	JR INSTRUCTOR	(BPS-14)	3		1,037,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			1,037,000
S053	SENIOR CLERK	(BPS-14)	1	1	259,000	2,998,000	259,000
A020	ACCOUNTANT	(BPS-11)	1		271,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			259,000
J018	JR CLERK / TYPIST	(BPS-11)	1		259,000		
L058	LIBRARIAN	(BPS-08)	1		259,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	259,000		259,000
D114	DISPENSER	(BPS-05)		1			259,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		259,000		
D161	DRIVER	(BPS-04)	1	1	259,000		259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1830	**VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI**						
A313	ATTENDANT	(BPS-02)		1			267,000
G012	GARDNER	(BPS-02)		1			259,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	314,000		314,000
A313	ATTENDANT	(BPS-01)	1		267,000		
G012	GARDNER	(BPS-01)	1		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				157,000	48,000	157,000
A012	**TOTAL ALLOWANCES**				**7,798,000**	**7,597,000**	**9,177,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,798,000**	**7,597,000**	**9,177,000**
A01202	House Rent Allowance				743,000	620,000	620,000
A01203	Conveyance Allowance				676,000	551,000	551,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				393,000	331,000	331,000
A0121T	Adhoc Relief Allowance 2013				82,000	67,000	82,000
A0122C	Adhoc Relief Allowance - 2015				122,000	102,000	122,000
A0122M	Adhoc Relief Allowance 2016				634,000	525,000	634,000
A0122Y	Ad-hoc Relief Allowance 2017				1,244,000	1,064,000	1,306,000
A01238	Charge Allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				829,000	709,000	870,000
A0123P	Ad-hoc Relief A 2019				1,244,000	1,064,000	1,306,000
A0123X	Adhoc Relief Allowance-2020				741,000	596,000	778,000
A0124F	Adhoc Relief Allowance-2021					1,418,000	1,489,000
A01270	Others				1,075,000	537,500	1,075,000
1	Other				1,075,000		1,075,000
A03	**TOTAL OPERATING EXPENSES**				**2,391,000**	**851,000**	**2,624,000**
A032	**TOTAL COMMUNICATIONS**				**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph				4,000	4,000	4,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**1,830,000**	**290,000**	**2,013,000**
A03301	Gas			67,000	67,000	74,000
A03302	Water			223,000	223,000	245,000
A03303	Electricity			1,540,000		1,694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**538,000**	**538,000**	**587,000**
A03901	Stationery			42,000	42,000	44,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			452,000	452,000	497,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413 GENERAL LABOUR AFFAIRS					
041303 MANPOWER AND VOCATIONAL TRAINING					
KQ1830 VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI					
VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI			**21,142,000**	**15,585,000**	**22,756,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,274,000**	**10,623,500**	**10,399,000**
A011	**TOTAL PAY**		**15**	**15**	**4,191,000**	**5,224,000**	**4,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,473,000**	**2,151,000**	**1,473,000**
A01101	Total Basic Pay Of Officer		7	7	1,388,000	2,102,000	1,388,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	138,000		138,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	370,000		370,000
A102	APPRENTICESHIP OFFICER	(BPS-16)	3	3	202,000		202,000
A119	ASSISTANT	(BPS-16)				2,102,000	
C146	COMPUTER OPERATOR	(BPS-16)	2		678,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			678,000
A01102	Personal pay				79,000	46,000	79,000
A01105	Qualification Pay				6,000	3,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,718,000**	**3,073,000**	**2,718,000**
A01151	Total Basic Pay Other Staff		8	8	2,682,000	3,029,000	2,682,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	196,000		196,000
S053	SENIOR CLERK	(BPS-14)	2	2	380,000	3,029,000	380,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	196,000		196,000
A313	ATTENDANT	(BPS-02)	2	2	1,454,000		1,454,000
Q001	QASID	(BPS-02)	2		456,000		
Q001	QASID	(BPS-01)		2			456,000
A01152	Personal pay				36,000	44,000	36,000
A012	**TOTAL ALLOWANCES**				**5,083,000**	**5,399,500**	**6,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,993,000**	**5,309,500**	**6,118,000**
A01202	House Rent Allowance				497,000	448,000	448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**					
A01203	Conveyance Allowance			397,000	335,000	335,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			17,000	34,000	34,000
A01217	Medical Allowance			262,000	229,000	229,000
A0121T	Adhoc Relief Allowance 2013			64,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			85,000	74,000	85,000
A0122M	Adhoc Relief Allowance 2016			437,000	380,000	437,000
A0122Y	Ad-hoc Relief Allowance 2017			872,000	783,000	916,000
A0123G	Ad-hoc Relief Allowance-2018			581,000	522,000	610,000
A0123P	Ad-hoc Relief A 2019			872,000	783,000	916,000
A0123X	Adhoc Relief Allowance-2020			501,000	415,000	526,000
A0124F	Adhoc Relief Allowance-2021				1,038,000	1,090,000
A01270	Others			407,000	203,500	427,000
1	Other			407,000		427,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**484,000**	**583,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**89,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**331,000**	**331,000**	**423,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			306,000	306,000	398,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**71,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			16,000	16,000	16,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1832	**APPRENTECESHIP TRAINING SCHEME KARACHI**					
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**46,000**
A130	**TOTAL TRANSPORT**			**18,000**	**18,000**	**19,000**
A13001	Transport			18,000	18,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
APPRENTECESHIP TRAINING SCHEME KARACHI				**9,802,000**	**11,151,500**	**11,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**35,394,000**	**35,140,000**	**39,175,000**
A011	**TOTAL PAY**		**55**	**55**	**18,810,000**	**17,140,000**	**18,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**10**	**7,577,000**	**2,991,000**	**8,875,000**
A01101	Total Basic Pay Of Officer		8	10	7,445,000	2,963,000	8,743,000
P094	PRINCIPAL	(BPS-19)	1	1	1,423,000		1,423,000
L058	LIBRARIAN	(BPS-17)		1			649,000
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
A020	ACCOUNTANT	(BPS-16)		1			649,000
A119	ASSISTANT	(BPS-16)				2,963,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		649,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			649,000
A01102	Personal pay				132,000	28,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**45**	**11,233,000**	**14,149,000**	**9,935,000**
A01151	Total Basic Pay Other Staff		47	45	10,810,000	13,671,000	9,512,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	649,000		649,000
J025	JR INSTRUCTOR	(BPS-14)	23		3,708,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		23			3,708,000
S053	SENIOR CLERK	(BPS-14)				13,671,000	
A020	ACCOUNTANT	(BPS-11)	1		649,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			649,000
J018	JR CLERK / TYPIST	(BPS-11)	2		649,000		
L058	LIBRARIAN	(BPS-08)	1		649,000		
S206	STORE KEEPER	(BPS-08)	1	1	649,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1833	**VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI**						
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	649,000		649,000
D114	DISPENSER	(BPS-05)		1			649,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		649,000		
A313	ATTENDANT	(BPS-02)		4			658,000
S280	SHOP ATTENDENT	(BPS-02)	10	10	1,252,000		1,252,000
A313	ATTENDANT	(BPS-01)	4		658,000		
S037	SECURITY GUARD	(BPS-01)	2	2	649,000		649,000
A01152	Personal pay				423,000	478,000	423,000
A012	**TOTAL ALLOWANCES**				**16,584,000**	**18,000,000**	**20,365,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,523,000**	**17,939,000**	**20,304,000**
A01202	House Rent Allowance				1,562,000	1,440,000	1,440,000
A01203	Conveyance Allowance				1,200,000	1,110,000	1,110,000
A01207	Washing Allowance				12,000	11,000	11,000
A0120D	Integrated Allowance				30,000	47,000	47,000
A01217	Medical Allowance				851,000	779,000	779,000
A0121T	Adhoc Relief Allowance 2013				302,000	297,000	302,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				272,000	248,000	272,000
A0122M	Adhoc Relief Allowance 2016				1,399,000	1,268,000	1,399,000
A0122Y	Ad-hoc Relief Allowance 2017				2,758,000	2,571,000	2,896,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,817,000	1,692,000	1,908,000
A0123P	Ad-hoc Relief A 2019				2,725,000	2,537,000	2,861,000
A0123X	Adhoc Relief Allowance-2020				1,708,000	1,564,000	1,793,000
A0124F	Adhoc Relief Allowance-2021					3,428,000	3,599,000
A01270	Others				1,880,000	940,000	1,880,000
1	Other				1,880,000		1,880,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**61,000**	**61,000**	**61,000**
A01274	Medical Charges				61,000	61,000	61,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**6,261,000**	**1,126,000**	**6,872,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			**5,135,000**		**5,649,000**
A03303	Electricity			5,135,000		5,649,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**65,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**1,038,000**	**1,038,000**	**1,134,000**
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			900,000	900,000	990,000
A03970	Others			36,000	36,000	38,000
1	Others			36,000		38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI			41,698,000	36,309,000	46,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**24,962,000**	**21,460,000**	**27,307,000**
A011	**TOTAL PAY**		**33**	**33**	**14,799,000**	**10,324,500**	**14,799,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**4,496,000**	**2,832,500**	**5,273,000**
A01101	Total Basic Pay Of Officer		5	6	4,439,000	2,804,000	5,216,000
P094	PRINCIPAL	(BPS-19)		1			1,094,000
P094	PRINCIPAL	(BPS-18)	1		1,094,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	4	4	3,345,000		3,345,000
A020	ACCOUNTANT	(BPS-16)		1			777,000
A119	ASSISTANT	(BPS-16)				2,804,000	
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**27**	**10,303,000**	**7,492,000**	**9,526,000**
A01151	Total Basic Pay Other Staff		28	27	10,007,000	7,174,000	9,230,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	432,000		432,000
J025	JR INSTRUCTOR	(BPS-14)	5		2,057,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		5			2,057,000
S053	SENIOR CLERK	(BPS-14)	1	1	409,000	7,174,000	409,000
A020	ACCOUNTANT	(BPS-11)	1		777,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			549,000
J018	JR CLERK / TYPIST	(BPS-11)	2		549,000		
S122	SHOP ASSISTANT	(BPS-11)		1			802,000
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		802,000		

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1834	**VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI**						
D114	DISPENSER	(BPS-05)		1			406,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		406,000		
A313	ATTENDANT	(BPS-02)		3			461,000
G012	GARDNER	(BPS-02)		1			409,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	444,000		444,000
A313	ATTENDANT	(BPS-01)	3		461,000		
G012	GARDNER	(BPS-01)	1		409,000		
J002	JANITOR	(BPS-01)	1	1	669,000		669,000
S037	SECURITY GUARD	(BPS-01)	3	3	444,000		444,000
A01152	Personal pay				296,000	318,000	296,000
A012	**TOTAL ALLOWANCES**				**10,163,000**	**11,135,500**	**12,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,131,000**	**11,103,500**	**12,476,000**
A01202	House Rent Allowance				974,000	954,000	954,000
A01203	Conveyance Allowance				837,000	797,000	797,000
A01207	Washing Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				17,000	24,000	24,000
A01217	Medical Allowance				489,000	467,000	467,000
A0121T	Adhoc Relief Allowance 2013				184,000	165,000	184,000
A0122C	Adhoc Relief Allowance - 2015				157,000	147,000	157,000
A0122M	Adhoc Relief Allowance 2016				804,000	755,000	804,000
A0122Y	Ad-hoc Relief Allowance 2017				1,588,000	1,544,000	1,667,000
A0123G	Ad-hoc Relief Allowance-2018				1,059,000	1,030,000	1,112,000
A0123P	Ad-hoc Relief A 2019				1,588,000	1,544,000	1,667,000
A0123X	Adhoc Relief Allowance-2020				981,000	889,000	1,030,000
A0124F	Adhoc Relief Allowance-2021					2,059,000	2,162,000
A01270	Others				1,445,000	722,500	1,445,000
1	Other				1,445,000		1,445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**32,000**	**32,000**	**32,000**
A01274	Medical Charges				32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			520,000	473,000	564,000
A032	**TOTAL COMMUNICATIONS**			24,000	24,000	25,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			47,000		52,000
A03303	Electricity			47,000		52,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			446,000	446,000	484,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			339,000	339,000	373,000
A03970	Others			40,000	40,000	42,000
1	Others			40,000		42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	170,000	178,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			124,000	124,000	130,000
A13101	Machinery and Equipment			124,000	124,000	130,000
A132	**TOTAL FURNITURE AND FIXTURE**			46,000	46,000	48,000
A13201	Furniture and Fixture			46,000	46,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI			**25,652,000**	**22,103,000**	**28,049,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**25,866,000**	**26,758,500**	**29,665,000**
A011	**TOTAL PAY**		**31**	**31**	**14,712,000**	**12,956,000**	**14,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**6,577,000**	**6,489,000**	**6,577,000**
A01101	Total Basic Pay Of Officer		15	15	6,476,000	6,297,000	6,476,000
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		662,000		
A019	ACCOUNTS 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
R030	REGISTRAR	(BPS-17)		1			662,000
A119	ASSISTANT	(BPS-16)				6,297,000	
C146	COMPUTER OPERATOR	(BPS-16)	8		1,998,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		8			1,998,000
A01102	Personal pay				101,000	192,000	101,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**8,135,000**	**6,467,000**	**8,135,000**
A01151	Total Basic Pay Other Staff		16	16	8,010,000	6,364,000	8,010,000
A781	ASSISTANT (DP)	(BPS-14)	6	6	1,562,000		1,562,000
S053	SENIOR CLERK	(BPS-14)				6,364,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			790,000
J018	JR CLERK / TYPIST	(BPS-11)	1		790,000		
D161	DRIVER	(BPS-04)	1	1	1,282,000		1,282,000
A313	ATTENDANT	(BPS-02)		4			1,724,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1835	**TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI**						
G012	GARDNER	(BPS-02)		1			822,000
A313	ATTENDANT	(BPS-01)	4		1,724,000		
G012	GARDNER	(BPS-01)	1		822,000		
J002	JANITOR	(BPS-01)	2	2	915,000		915,000
S037	SECURITY GUARD	(BPS-01)	1	1	915,000		915,000
A01152	Personal pay				125,000	103,000	125,000
A012	**TOTAL ALLOWANCES**				**11,154,000**	**13,802,500**	**14,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,961,000**	**13,610,500**	**14,760,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,153,000	1,288,000	1,288,000
A01203	Conveyance Allowance				811,000	843,000	843,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				10,000	26,000	26,000
A01216	Qualification Allowance				25,000	25,000	25,000
A01217	Medical Allowance				483,000	520,000	520,000
A0121T	Adhoc Relief Allowance 2013				145,000	123,000	145,000
A01224	Entertainment Allowance				8,000	14,000	14,000
A01228	Orderly Allowance				175,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				167,000	176,000	167,000
A0122M	Adhoc Relief Allowance 2016				860,000	912,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017				1,749,000	1,916,000	2,012,000
A0123G	Ad-hoc Relief Allowance-2018				1,166,000	1,277,000	1,341,000
A0123P	Ad-hoc Relief A 2019				1,749,000	1,916,000	2,012,000
A0123X	Adhoc Relief Allowance-2020				992,000	962,000	1,042,000
A0124F	Adhoc Relief Allowance-2021					2,555,000	2,683,000
A01270	Others				1,449,000	724,500	1,449,000
1	Other				1,449,000		1,449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**193,000**	**192,000**	**193,000**
A01274	Medical Charges				191,000	191,000	191,000
A01299	Others				2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**47,000**	**47,000**	**48,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**37,000**	**37,000**	**38,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI				**25,915,000**	**26,807,500**	**29,715,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,232,000**	**13,623,000**	**14,203,000**
A011	**TOTAL PAY**		**17**	**17**	**6,578,000**	**6,512,000**	**6,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,883,000**	**2,839,000**	**4,127,000**
A01101	Total Basic Pay Of Officer		4	5	3,840,000	2,793,000	4,084,000
P094	PRINCIPAL	(BPS-19)		1			1,044,000
P094	PRINCIPAL	(BPS-18)	1		1,044,000		
I032	INSTRUCTOR	(BPS-17)		3			2,796,000
A020	ACCOUNTANT	(BPS-16)		1			244,000
A119	ASSISTANT	(BPS-16)				2,793,000	
I032	INSTRUCTOR	(BPS-16)	3		2,796,000		
A01102	Personal pay				43,000	46,000	43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**12**	**2,695,000**	**3,673,000**	**2,451,000**
A01151	Total Basic Pay Other Staff		13	12	2,689,000	3,662,000	2,445,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	244,000	3,662,000	244,000
A020	ACCOUNTANT	(BPS-11)	1		244,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			347,000
J018	JR CLERK / TYPIST	(BPS-11)	2		347,000		
S206	STORE KEEPER	(BPS-08)	1	1	244,000		244,000
A313	ATTENDANT	(BPS-02)		2			476,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	415,000		415,000
A313	ATTENDANT	(BPS-01)	2		476,000		
S037	SECURITY GUARD	(BPS-01)	2	2	474,000		474,000
A01152	Personal pay				6,000	11,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1836	**VOCATIONAL TRAINING CENTER KARACHI KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,654,000**	**7,111,000**	**7,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,578,000**	**7,036,000**	**7,549,000**
A01202	House Rent Allowance			532,000	634,000	634,000
A01203	Conveyance Allowance			548,000	600,000	600,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			16,000	24,000	24,000
A01217	Medical Allowance			304,000	325,000	325,000
A0121T	Adhoc Relief Allowance 2013			84,000	85,000	84,000
A0122C	Adhoc Relief Allowance - 2015			85,000	92,000	85,000
A0122M	Adhoc Relief Allowance 2016			438,000	476,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017			860,000	977,000	1,026,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			573,000	651,000	684,000
A0123P	Ad-hoc Relief A 2019			860,000	977,000	1,026,000
A0123X	Adhoc Relief Allowance-2020			602,000	600,000	632,000
A0124F	Adhoc Relief Allowance-2021				1,252,000	1,315,000
A01270	Others			666,000	333,000	666,000
1	Other			666,000		666,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**75,000**	**76,000**
A01274	Medical Charges			74,000	74,000	74,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**449,000**	**327,000**	**487,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			**122,000**		**134,000**
A03303	Electricity			122,000		134,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**295,000**	**295,000**	**320,000**
A03901	Stationery			22,000	22,000	23,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			224,000	224,000	246,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**63,000**
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**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER KARACHI KARACHI				**12,741,000**	**14,010,000**	**14,753,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,932,000**	**10,148,500**	**11,601,000**
A011	**TOTAL PAY**		**16**	**16**	**5,297,000**	**4,363,000**	**5,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,443,000**	**1,110,000**	**1,484,000**
A01101	Total Basic Pay Of Officer		5	5	1,443,000	1,069,000	1,443,000
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)				1,069,000	
C146	COMPUTER OPERATOR	(BPS-16)	2		768,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			768,000
A01102	Personal pay					41,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,854,000**	**3,253,000**	**3,854,000**
A01151	Total Basic Pay Other Staff		11	11	3,823,000	3,217,000	3,823,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	697,000		697,000
S053	SENIOR CLERK	(BPS-14)				3,217,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	452,000		452,000
D161	DRIVER	(BPS-04)	1	1	285,000		285,000
A313	ATTENDANT	(BPS-02)		5			2,389,000
A313	ATTENDANT	(BPS-01)	5		2,389,000		
A01152	Personal pay				31,000	36,000	31,000
A012	**TOTAL ALLOWANCES**				**6,635,000**	**5,785,500**	**6,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,156,000**	**5,306,500**	**5,784,000**
A01202	House Rent Allowance				563,000	426,000	426,000
A01203	Conveyance Allowance				346,000	310,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**					
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			17,000	34,000	34,000
A01217	Medical Allowance			245,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	52,000
A01224	Entertainment Allowance			6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			84,000	62,000	84,000
A0122M	Adhoc Relief Allowance 2016			407,000	320,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			813,000	654,000	854,000
A0123G	Ad-hoc Relief Allowance-2018			542,000	436,000	569,000
A0123P	Ad-hoc Relief A 2019			813,000	654,000	854,000
A0123X	Adhoc Relief Allowance-2020			500,000	381,000	525,000
A0124F	Adhoc Relief Allowance-2021				871,000	915,000
A01270	Others			1,759,000	879,500	527,000
1	Other			1,759,000		527,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**931,000**	**931,000**	**1,104,000**
A032	**TOTAL COMMUNICATIONS**			**123,000**	**123,000**	**129,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			108,000	108,000	113,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**597,000**	**597,000**	**755,000**
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	686,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**211,000**	**211,000**	**220,000**
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1837	**APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI**					
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000		110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**292,000**	**292,000**	**307,000**
A130	**TOTAL TRANSPORT**			**151,000**	**151,000**	**159,000**
A13001	Transport			151,000	151,000	159,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**86,000**
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**59,000**	**62,000**
A13201	Furniture and Fixture			59,000	59,000	62,000
APPRENTECESHIP TRAINING SCHEME HEAD QUARTER KARACHI				**13,155,000**	**11,371,500**	**13,012,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1838	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,682,000**	**11,818,500**	**12,548,000**
A011	**TOTAL PAY**		**17**	**17**	**5,641,000**	**5,273,000**	**5,641,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**4,219,000**	**3,224,000**	**4,347,000**
A01101	Total Basic Pay Of Officer		6	7	4,219,000	3,224,000	4,347,000
P094	PRINCIPAL	(BPS-19)		1			1,086,000
P094	PRINCIPAL	(BPS-18)	1		1,086,000		
I032	INSTRUCTOR	(BPS-17)		4			1,942,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,191,000		1,191,000
A020	ACCOUNTANT	(BPS-16)		1			128,000
A119	ASSISTANT	(BPS-16)				3,224,000	
I032	INSTRUCTOR	(BPS-16)	4		1,942,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**1,422,000**	**2,049,000**	**1,294,000**
A01151	Total Basic Pay Other Staff		11	10	1,396,000	2,019,000	1,268,000
J025	JR INSTRUCTOR	(BPS-14)	1		248,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			248,000
S053	SENIOR CLERK	(BPS-14)	1	1	69,000	2,019,000	69,000
A020	ACCOUNTANT	(BPS-11)	1		128,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			128,000
J018	JR CLERK / TYPIST	(BPS-11)	1		128,000		
S206	STORE KEEPER	(BPS-08)	1	1	128,000		128,000
A313	ATTENDANT	(BPS-02)		2			258,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	189,000		189,000
A313	ATTENDANT	(BPS-01)	2		258,000		
S037	SECURITY GUARD	(BPS-01)	2	2	248,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1838	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A01152	Personal pay			26,000	30,000	26,000
A012	**TOTAL ALLOWANCES**			**7,041,000**	**6,545,500**	**6,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,801,000**	**6,305,500**	**6,667,000**
A01202	House Rent Allowance			597,000	499,000	499,000
A01203	Conveyance Allowance			588,000	513,000	513,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			310,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013			54,000	52,000	54,000
A0122C	Adhoc Relief Allowance - 2015			88,000	74,000	88,000
A0122M	Adhoc Relief Allowance 2016			452,000	380,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			910,000	791,000	956,000
A0123G	Ad-hoc Relief Allowance-2018			607,000	527,000	637,000
A0123P	Ad-hoc Relief A 2019			910,000	791,000	956,000
A0123X	Adhoc Relief Allowance-2020			529,000	470,000	555,000
A0124F	Adhoc Relief Allowance-2021				1,055,000	1,108,000
A01270	Others			1,747,000	873,500	569,000
1	Other			1,747,000		569,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,804,000**	**1,070,000**	**1,978,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**1,201,000**	**467,000**	**1,320,000**
A03301	Gas			23,000	23,000	25,000
A03302	Water			444,000	444,000	488,000
A03303	Electricity			734,000		807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			584,000	584,000	638,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			508,000	508,000	559,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			42,000	42,000	44,000
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**			14,000	14,000	15,000
A13201	Furniture and Fixture			14,000	14,000	15,000
	VOCATIONAL TRAINING CENTER KORANGI KARACHI			**14,528,000**	**12,930,500**	**14,570,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,635,000**	**11,662,500**	**12,125,000**
A011	**TOTAL PAY**		**15**	**15**	**5,900,000**	**5,255,500**	**5,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,751,000**	**2,603,500**	**4,009,000**
A01101	Total Basic Pay Of Officer		4	5	3,736,000	2,596,000	3,994,000
P094	PRINCIPAL	(BPS-19)		1			1,362,000
P094	PRINCIPAL	(BPS-18)	1		1,362,000		
I032	INSTRUCTOR	(BPS-17)		3			2,374,000
A020	ACCOUNTANT	(BPS-16)		1			258,000
A119	ASSISTANT	(BPS-16)				2,596,000	
I032	INSTRUCTOR	(BPS-16)	3		2,374,000		
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**2,149,000**	**2,652,000**	**1,891,000**
A01151	Total Basic Pay Other Staff		11	10	2,124,000	2,620,000	1,866,000
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	2,620,000	258,000
A020	ACCOUNTANT	(BPS-11)	1		258,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			258,000
J018	JR CLERK / TYPIST	(BPS-11)	1		258,000		
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
A313	ATTENDANT	(BPS-02)		1			262,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	312,000		312,000
A313	ATTENDANT	(BPS-01)	1		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				25,000	32,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1839	**VOCATIONAL TRAINING CENTER JACOBLINE KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,735,000**	**6,407,000**	**6,225,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,685,000**	**6,358,000**	**6,175,000**
A01202	House Rent Allowance			449,000	535,000	535,000
A01203	Conveyance Allowance			448,000	493,000	493,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			241,000	260,000	260,000
A0121T	Adhoc Relief Allowance 2013			62,000	58,000	62,000
A0122C	Adhoc Relief Allowance - 2015			66,000	74,000	66,000
A0122M	Adhoc Relief Allowance 2016			338,000	382,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017			668,000	787,000	826,000
A0123G	Ad-hoc Relief Allowance-2018			446,000	525,000	551,000
A0123P	Ad-hoc Relief A 2019			668,000	787,000	826,000
A0123X	Adhoc Relief Allowance-2020			463,000	479,000	503,000
A0124F	Adhoc Relief Allowance-2021				1,050,000	1,103,000
A01270	Others			1,826,000	913,000	597,000
1	Other			1,826,000		597,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**49,000**	**50,000**
A01274	Medical Charges			48,000	48,000	48,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,086,000**	**598,000**	**1,190,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**497,000**	**9,000**	**547,000**
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			488,000		537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1839	**VOCATIONAL TRAINING CENTER JACOBLINE KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**585,000**	**585,000**	**639,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			508,000	508,000	559,000
A03970	Others			24,000	24,000	25,000
1	Others			24,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**44,000**
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**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER JACOBLINE KARACHI				**12,763,000**	**12,302,500**	**13,359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
KQ1840	**VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,603,000**	**9,384,500**	**10,590,000**
A011	**TOTAL PAY**		**15**	**15**	**5,536,000**	**4,227,000**	**5,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,661,000**	**2,041,000**	**2,917,000**
A01101	Total Basic Pay Of Officer		4	5	2,661,000	2,041,000	2,917,000
P094	PRINCIPAL	(BPS-19)		1			1,113,000
P094	PRINCIPAL	(BPS-18)	1		1,113,000		
I032	INSTRUCTOR	(BPS-17)		3			1,548,000
A020	ACCOUNTANT	(BPS-16)		1			256,000
A119	ASSISTANT	(BPS-16)				2,041,000	
I032	INSTRUCTOR	(BPS-16)	3		1,548,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**2,875,000**	**2,186,000**	**2,619,000**
A01151	Total Basic Pay Other Staff		11	10	2,812,000	2,109,000	2,556,000
J025	JR INSTRUCTOR	(BPS-14)	3		677,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			677,000
S053	SENIOR CLERK	(BPS-14)	1	1	256,000	2,109,000	256,000
A020	ACCOUNTANT	(BPS-11)	1		256,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			256,000
J018	JR CLERK / TYPIST	(BPS-11)	1		256,000		
S206	STORE KEEPER	(BPS-08)	1	1	256,000		256,000
A313	ATTENDANT	(BPS-02)		1			260,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	339,000		339,000
A313	ATTENDANT	(BPS-01)	1		260,000		
J002	JANITOR	(BPS-01)	1	1	256,000		256,000
S037	SECURITY GUARD	(BPS-01)	1	1	256,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KQ1840	**VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI**					
A01152	Personal pay			63,000	77,000	63,000
A012	**TOTAL ALLOWANCES**			**5,067,000**	**5,157,500**	**5,054,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,067,000**	**5,157,500**	**5,054,000**
A01202	House Rent Allowance			432,000	432,000	432,000
A01203	Conveyance Allowance			386,000	386,000	386,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			210,000	210,000	210,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			305,000	305,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			616,000	636,000	668,000
A0123G	Ad-hoc Relief Allowance-2018			410,000	424,000	445,000
A0123P	Ad-hoc Relief A 2019			616,000	636,000	668,000
A0123X	Adhoc Relief Allowance-2020			370,000	363,000	389,000
A0124F	Adhoc Relief Allowance-2021				847,000	889,000
A01270	Others			1,607,000	803,500	547,000
1	Other			1,607,000		547,000
A03	**TOTAL OPERATING EXPENSES**			**1,431,000**	**918,000**	**1,562,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**624,000**	**111,000**	**686,000**
A03301	Gas			90,000	90,000	99,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			513,000		564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03808	Conveyance Charges			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**761,000**	**761,000**	**828,000**
A03901	Stationery			21,000	21,000	22,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			592,000	592,000	651,000
A03970	Others			110,000	110,000	116,000
1	Others			110,000		116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**121,000**	**121,000**	**127,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**64,000**	**64,000**	**67,000**
A13101	Machinery and Equipment			64,000	64,000	67,000
A132	**TOTAL FURNITURE AND FIXTURE**			**57,000**	**57,000**	**60,000**
A13201	Furniture and Fixture			57,000	57,000	60,000
VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI				**12,155,000**	**10,423,500**	**12,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**14,578,000**	**16,852,500**	**16,487,000**
A011	**TOTAL PAY**		**22**	**22**	**7,174,000**	**8,321,000**	**7,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**5,640,000**	**4,325,000**	**5,760,000**
A01101	Total Basic Pay Of Officer		7	8	5,595,000	4,240,000	5,715,000
P094	PRINCIPAL	(BPS-19)		1			1,247,000
P094	PRINCIPAL	(BPS-18)	1		1,247,000		
I032	INSTRUCTOR	(BPS-17)		6			4,348,000
A020	ACCOUNTANT	(BPS-16)		1			120,000
A119	ASSISTANT	(BPS-16)				4,240,000	
I032	INSTRUCTOR	(BPS-16)	6		4,348,000		
A01102	Personal pay				45,000	85,000	45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**1,534,000**	**3,996,000**	**1,414,000**
A01151	Total Basic Pay Other Staff		15	14	1,480,000	3,944,000	1,360,000
J025	JR INSTRUCTOR	(BPS-14)	2		454,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			454,000
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	3,944,000	120,000
A020	ACCOUNTANT	(BPS-11)	1		120,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			120,000
J018	JR CLERK / TYPIST	(BPS-11)	1		120,000		
S206	STORE KEEPER	(BPS-08)	1	1	120,000		120,000
A313	ATTENDANT	(BPS-02)		1			122,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	314,000		314,000
A313	ATTENDANT	(BPS-01)	1		122,000		
S037	SECURITY GUARD	(BPS-01)	2	2	110,000		110,000
A01152	Personal pay				54,000	52,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
KX0551	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A012	**TOTAL ALLOWANCES**			**7,404,000**	**8,531,500**	**9,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,404,000**	**8,531,500**	**9,313,000**
A01202	House Rent Allowance			442,000	440,000	440,000
A01203	Conveyance Allowance			802,000	798,000	798,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			423,000	399,000	399,000
A0121T	Adhoc Relief Allowance 2013			89,000	88,000	89,000
A0122C	Adhoc Relief Allowance - 2015			123,000	116,000	123,000
A0122M	Adhoc Relief Allowance 2016			632,000	595,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017			1,260,000	1,236,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018			840,000	824,000	882,000
A0123P	Ad-hoc Relief A 2019			1,260,000	1,236,000	1,323,000
A0123X	Adhoc Relief Allowance-2020			806,000	781,000	846,000
A0124F	Adhoc Relief Allowance-2021				1,642,000	1,724,000
A01270	Others			715,000	357,500	715,000
1	Other			715,000		715,000
A03	**TOTAL OPERATING EXPENSES**			**1,269,000**	**902,000**	**1,383,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**367,000**		**404,000**
A03303	Electricity			367,000		404,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,000**	**47,000**	**47,000**
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**835,000**	**835,000**	**911,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			49,000	49,000	51,000
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			717,000	717,000	789,000
A03970	Others			37,000	37,000	39,000
1	Others			37,000		39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER KHAIRPUR				**15,898,000**	**17,805,500**	**17,923,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0418	**APPRENTECESHIP TRAINING SCHEME LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,044,000**	**2,018,500**	**2,095,000**
A011	**TOTAL PAY**		**2**	**2**	**1,010,000**	**934,000**	**1,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,010,000**	**934,000**	**1,010,000**
A01101	Total Basic Pay Of Officer		2	2	1,010,000	934,000	1,010,000
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)				934,000	
A012	**TOTAL ALLOWANCES**				**1,034,000**	**1,084,500**	**1,085,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**973,000**	**1,023,500**	**1,024,000**
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				39,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				68,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				136,000	140,000	147,000
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				91,000	93,000	98,000
A0123P	Ad-hoc Relief A 2019				136,000	140,000	147,000
A0123X	Adhoc Relief Allowance-2020				47,000	47,000	47,000
A0124F	Adhoc Relief Allowance-2021					187,000	196,000
A01270	Others				275,000	137,500	101,000
1	Other				275,000		101,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**61,000**	**61,000**	**61,000**
A01274	Medical Charges				61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**				**103,000**	**103,000**	**106,000**
A032	**TOTAL COMMUNICATIONS**				**29,000**	**29,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0418	**APPRENTECESHIP TRAINING SCHEME LARKANA**					
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**42,000**	**42,000**	**44,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
APPRENTECESHIP TRAINING SCHEME LARKANA				**2,147,000**	**2,121,500**	**2,201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0422	**VOCATIONAL TRAINING CENTER NAUDERO LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,229,000**	**11,191,500**	**11,268,000**
A011	**TOTAL PAY**		**14**	**14**	**4,938,000**	**5,180,000**	**4,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,109,000**	**2,735,000**	**2,109,000**
A01101	Total Basic Pay Of Officer		4	4	1,848,000	2,438,000	1,848,000
P094	PRINCIPAL	(BPS-19)		1			454,000
P094	PRINCIPAL	(BPS-18)	1		454,000		
I032	INSTRUCTOR	(BPS-17)		3			1,394,000
A119	ASSISTANT	(BPS-16)				2,438,000	
I032	INSTRUCTOR	(BPS-16)	3		1,394,000		
A01102	Personal pay				261,000	297,000	261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,829,000**	**2,445,000**	**2,829,000**
A01151	Total Basic Pay Other Staff		10	10	2,761,000	2,362,000	2,761,000
J025	JR INSTRUCTOR	(BPS-14)	2		655,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			655,000
S053	SENIOR CLERK	(BPS-14)	1	1	272,000	2,362,000	272,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			272,000
J018	JR CLERK / TYPIST	(BPS-11)	1		272,000		
S206	STORE KEEPER	(BPS-08)	1	1	272,000		272,000
A313	ATTENDANT	(BPS-02)		1			279,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	739,000		739,000
A313	ATTENDANT	(BPS-01)	1		279,000		
S037	SECURITY GUARD	(BPS-01)	1	1	272,000		272,000
A01152	Personal pay				68,000	83,000	68,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0422	**VOCATIONAL TRAINING CENTER NAUDERO LARKANA**					
A012	**TOTAL ALLOWANCES**			**6,291,000**	**6,011,500**	**6,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,129,000**	**5,849,500**	**6,168,000**
A01202	House Rent Allowance			414,000	366,000	366,000
A01203	Conveyance Allowance			493,000	421,000	421,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			2,000	6,000	6,000
A01217	Medical Allowance			290,000	259,000	259,000
A0121T	Adhoc Relief Allowance 2013			66,000	56,000	66,000
A0122C	Adhoc Relief Allowance - 2015			85,000	74,000	85,000
A0122M	Adhoc Relief Allowance 2016			391,000	351,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017			875,000	778,000	919,000
A0123G	Ad-hoc Relief Allowance-2018			583,000	519,000	612,000
A0123P	Ad-hoc Relief A 2019			875,000	778,000	919,000
A0123X	Adhoc Relief Allowance-2020			536,000	444,000	563,000
A0124F	Adhoc Relief Allowance-2021				1,038,000	1,090,000
A01270	Others			1,517,000	758,500	470,000
1	Other			1,517,000		470,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**162,000**	**162,000**	**162,000**
A01274	Medical Charges			162,000	162,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**1,311,000**	**431,000**	**1,432,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**880,000**		**968,000**
A03303	Electricity			880,000		968,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03805	Travelling Allowance			25,000	25,000	25,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**373,000**	**373,000**	**405,000**
A03901	Stationery			30,000	30,000	32,000
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			18,000	18,000	19,000
A03942	Cost of Other Stores			283,000	283,000	311,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER NAUDERO LARKANA				**12,569,000**	**11,651,500**	**12,731,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
LN0423	**VOCATIONAL TRAINING CENTER RATODERO LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,681,000**	**7,420,000**	**9,251,000**
A011	**TOTAL PAY**		**13**	**13**	**4,515,000**	**3,019,000**	**4,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,501,000**	**1,422,000**	**3,646,000**
A01101	Total Basic Pay Of Officer		4	5	3,168,000	1,268,000	3,313,000
P094	PRINCIPAL	(BPS-19)		1			968,000
P094	PRINCIPAL	(BPS-18)	1		968,000		
I032	INSTRUCTOR	(BPS-17)		3			2,200,000
A020	ACCOUNTANT	(BPS-16)		1			145,000
A119	ASSISTANT	(BPS-16)				1,268,000	
I032	INSTRUCTOR	(BPS-16)	3		2,200,000		
A01102	Personal pay				333,000	154,000	333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**1,014,000**	**1,597,000**	**869,000**
A01151	Total Basic Pay Other Staff		9	8	1,007,000	1,583,000	862,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	1,583,000	145,000
A020	ACCOUNTANT	(BPS-11)	1		145,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			131,000
J018	JR CLERK / TYPIST	(BPS-11)	1		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	14,000	7,000
A012	**TOTAL ALLOWANCES**				**5,166,000**	**4,401,000**	**4,736,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0423	**VOCATIONAL TRAINING CENTER RATODERO LARKANA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,530,000**	**3,765,000**	**4,100,000**
A01202	House Rent Allowance			272,000	205,000	205,000
A01203	Conveyance Allowance			296,000	254,000	254,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			227,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			37,000	35,000	37,000
A0122C	Adhoc Relief Allowance - 2015			59,000	44,000	59,000
A0122M	Adhoc Relief Allowance 2016			300,000	227,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			584,000	453,000	613,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			389,000	302,000	408,000
A0123P	Ad-hoc Relief A 2019			584,000	453,000	613,000
A0123X	Adhoc Relief Allowance-2020			329,000	269,000	345,000
A0124F	Adhoc Relief Allowance-2021				604,000	634,000
A01270	Others			1,420,000	710,000	423,000
1	Other			1,420,000		423,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**636,000**	**636,000**	**636,000**
A01274	Medical Charges			636,000	636,000	636,000
A03	**TOTAL OPERATING EXPENSES**			**2,229,000**	**1,644,000**	**2,460,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**38,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**585,000**		**644,000**
A03303	Electricity			585,000		644,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**521,000**	**521,000**	**594,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03805	Travelling Allowance			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**1,086,000**	**1,086,000**	**1,184,000**
A03901	Stationery			30,000	30,000	32,000
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			26,000	26,000	27,000
A03942	Cost of Other Stores			892,000	892,000	981,000
A03970	Others			110,000	110,000	116,000
1	Others			110,000		116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**262,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**128,000**	**128,000**	**134,000**
A13101	Machinery and Equipment			128,000	128,000	134,000
A132	**TOTAL FURNITURE AND FIXTURE**			**122,000**	**122,000**	**128,000**
A13201	Furniture and Fixture			122,000	122,000	128,000
VOCATIONAL TRAINING CENTER RATODERO LARKANA				**12,160,000**	**9,314,000**	**11,973,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**16,874,000**	**17,118,500**	**18,547,000**
A011	**TOTAL PAY**		**33**	**33**	**8,847,000**	**8,031,000**	**8,847,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**4,551,000**	**2,850,000**	**4,939,000**
A01101	Total Basic Pay Of Officer		14	15	4,527,000	2,838,000	4,915,000
P094	PRINCIPAL	(BPS-19)	1	1	815,000		815,000
I032	INSTRUCTOR	(BPS-17)		13			3,712,000
A020	ACCOUNTANT	(BPS-16)		1			388,000
A119	ASSISTANT	(BPS-16)				2,838,000	
I032	INSTRUCTOR	(BPS-16)	13		3,712,000		
A01102	Personal pay				24,000	12,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**18**	**4,296,000**	**5,181,000**	**3,908,000**
A01151	Total Basic Pay Other Staff		19	18	4,271,000	5,140,000	3,883,000
J025	JR INSTRUCTOR	(BPS-14)	2		1,043,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			1,043,000
S053	SENIOR CLERK	(BPS-14)	4	4	388,000	5,140,000	388,000
A020	ACCOUNTANT	(BPS-11)	1		388,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			388,000
J018	JR CLERK / TYPIST	(BPS-11)	1		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	41,000	25,000
A012	**TOTAL ALLOWANCES**				**8,027,000**	**9,087,500**	**9,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0424	**VOCATIONAL TRAINING INSTITUTE LARKANA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,014,000**	**9,074,500**	**9,687,000**
A01202	House Rent Allowance			896,000	861,000	861,000
A01203	Conveyance Allowance			859,000	861,000	861,000
A01207	Washing Allowance			13,000	11,000	11,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			429,000	415,000	415,000
A0121T	Adhoc Relief Allowance 2013			123,000	127,000	123,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			116,000	112,000	116,000
A0122M	Adhoc Relief Allowance 2016			596,000	570,000	596,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,203,000	1,203,000	1,203,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			802,000	802,000	802,000
A0123P	Ad-hoc Relief A 2019			1,203,000	1,203,000	1,203,000
A0123X	Adhoc Relief Allowance-2020			817,000	802,000	858,000
A0124F	Adhoc Relief Allowance-2021				1,604,000	1,684,000
A01270	Others			901,000	450,500	901,000
1	Other			901,000		901,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**13,000**
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**2,236,000**	**1,968,000**	**2,419,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**56,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	**TOTAL UTILITIES**			**268,000**		**295,000**
A03303	Electricity			268,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0424	**VOCATIONAL TRAINING INSTITUTE LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			206,000	206,000	206,000
A03805	Travelling Allowance			202,000	202,000	202,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			1,708,000	1,708,000	1,862,000
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			84,000	84,000	88,000
A03942	Cost of Other Stores			1,386,000	1,386,000	1,525,000
A03970	Others			111,000	111,000	117,000
1	Others			111,000		117,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			235,000	235,000	247,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			130,000	130,000	137,000
A13101	Machinery and Equipment			130,000	130,000	137,000
A132	**TOTAL FURNITURE AND FIXTURE**			105,000	105,000	110,000
A13201	Furniture and Fixture			105,000	105,000	110,000
VOCATIONAL TRAINING INSTITUTE LARKANA				**19,345,000**	**19,321,500**	**21,213,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**3,737,000**	**4,065,500**	**4,109,500**
A011	**TOTAL PAY**		**8**	**8**	**1,775,000**	**1,773,000**	**1,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**555,000**	**923,000**	**1,075,000**
A01101	Total Basic Pay Of Officer		5	6	555,000	923,000	1,075,000
P094	PRINCIPAL	(BPS-19)		1			167,000
P094	PRINCIPAL	(BPS-18)	1		167,000		
I032	INSTRUCTOR	(BPS-17)		4			388,000
A020	ACCOUNTANT	(BPS-16)		1			520,000
A119	ASSISTANT	(BPS-16)				923,000	
I032	INSTRUCTOR	(BPS-16)	4		388,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**2**	**1,220,000**	**850,000**	**700,000**
A01151	Total Basic Pay Other Staff		3	2	1,162,000	786,000	642,000
S053	SENIOR CLERK	(BPS-14)	1	1	373,000	786,000	373,000
A020	ACCOUNTANT	(BPS-11)	1		520,000		
S206	STORE KEEPER	(BPS-08)	1	1	269,000		269,000
A01152	Personal pay				58,000	64,000	58,000
A012	**TOTAL ALLOWANCES**				**1,962,000**	**2,292,500**	**2,334,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,723,000**	**2,053,500**	**2,095,500**
A01202	House Rent Allowance				122,000	187,000	187,000
A01203	Conveyance Allowance				122,000	131,000	131,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				54,000	67,000	67,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				101,000	125,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
LN0435	**VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA**					
A0122Y	Ad-hoc Relief Allowance 2017			200,000	266,000	279,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			134,000	177,000	186,000
A0123P	Ad-hoc Relief A 2019			200,000	266,000	279,000
A0123X	Adhoc Relief Allowance-2020			141,000	135,000	148,000
A0124F	Adhoc Relief Allowance-2021				355,000	373,000
A01270	Others			606,000	303,000	303,000
1	Other			606,000		303,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**126,000**	**164,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**29,000**		**32,000**
A03303	Electricity			29,000		32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**75,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03942	Cost of Other Stores			32,000	32,000	35,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			35,000	35,000	37,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	19,000
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			17,000	17,000	18,000
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA				**3,927,000**	**4,226,500**	**4,310,500**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0417	**VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,939,000**	**14,271,000**	**15,426,000**
A011	**TOTAL PAY**		**21**	**21**	**7,545,000**	**6,918,000**	**7,545,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,272,000**	**2,892,000**	**2,662,000**
A01101	Total Basic Pay Of Officer		5	6	2,271,000	2,891,000	2,661,000
P094	PRINCIPAL	(BPS-19)		1			959,000
P094	PRINCIPAL	(BPS-18)	1		959,000		
I032	INSTRUCTOR	(BPS-17)		4			1,312,000
A020	ACCOUNTANT	(BPS-16)		1			390,000
A119	ASSISTANT	(BPS-16)				2,891,000	
I032	INSTRUCTOR	(BPS-16)	4		1,312,000		
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**15**	**5,273,000**	**4,026,000**	**4,883,000**
A01151	Total Basic Pay Other Staff		16	15	5,251,000	3,995,000	4,861,000
J025	JR INSTRUCTOR	(BPS-14)	3		1,826,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			1,826,000
S053	SENIOR CLERK	(BPS-14)	1	1	390,000	3,995,000	390,000
A020	ACCOUNTANT	(BPS-11)	1		390,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			390,000
J018	JR CLERK / TYPIST	(BPS-11)	1		390,000		
S206	STORE KEEPER	(BPS-08)	1	1	390,000		390,000
A313	ATTENDANT	(BPS-02)		1			628,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	457,000		457,000
A313	ATTENDANT	(BPS-01)	1		628,000		
J002	JANITOR	(BPS-01)	1	1	390,000		390,000
S037	SECURITY GUARD	(BPS-01)	3	3	390,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0417	**VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS**					
A01152	Personal pay			22,000	31,000	22,000
A012	**TOTAL ALLOWANCES**			**5,394,000**	**7,353,000**	**7,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,320,000**	**7,279,000**	**7,807,000**
A01202	House Rent Allowance			374,000	465,000	465,000
A01203	Conveyance Allowance			546,000	629,000	629,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			285,000	335,000	335,000
A0121T	Adhoc Relief Allowance 2013			89,000	86,000	89,000
A0122C	Adhoc Relief Allowance - 2015			81,000	98,000	81,000
A0122M	Adhoc Relief Allowance 2016			412,000	498,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	1,038,000	1,090,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	692,000	727,000
A0123P	Ad-hoc Relief A 2019			825,000	1,038,000	1,090,000
A0123X	Adhoc Relief Allowance-2020			578,000	639,000	671,000
A0124F	Adhoc Relief Allowance-2021				1,383,000	1,452,000
A01270	Others			752,000	376,000	764,000
1	Other			752,000		764,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**939,000**	**646,000**	**1,021,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**326,000**	**33,000**	**358,000**
A03302	Water			33,000	33,000	36,000
A03303	Electricity			293,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			50,000	50,000	50,000
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			527,000	527,000	575,000
A03901	Stationery			24,000	24,000	25,000
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			15,000	15,000	16,000
A03942	Cost of Other Stores			452,000	452,000	497,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			49,000	49,000	51,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	28,000
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS				**13,927,000**	**14,966,000**	**16,498,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0418	**APPRENTECESHIP TRAINING SCHEME MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,778,000**	**2,470,500**	**3,595,000**
A011	**TOTAL PAY**		**5**	**5**	**1,958,000**	**1,326,000**	**1,958,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**972,000**	**486,000**	**972,000**
A01101	Total Basic Pay Of Officer		2	2	972,000	486,000	972,000
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)				486,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**986,000**	**840,000**	**986,000**
A01151	Total Basic Pay Other Staff		3	3	981,000	831,000	981,000
S053	SENIOR CLERK	(BPS-14)				831,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			378,000
J018	JR CLERK / TYPIST	(BPS-11)	1		378,000		
A313	ATTENDANT	(BPS-02)		1			345,000
A313	ATTENDANT	(BPS-01)	1		345,000		
S037	SECURITY GUARD	(BPS-01)	1	1	258,000		258,000
A01152	Personal pay				5,000	9,000	5,000
A012	**TOTAL ALLOWANCES**				**1,820,000**	**1,144,500**	**1,637,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,782,000**	**1,106,500**	**1,599,000**
A01202	House Rent Allowance				113,000	57,000	57,000
A01203	Conveyance Allowance				143,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				89,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				25,000	12,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0418	**APPRENTECESHIP TRAINING SCHEME MIRPURKHAS**					
A0122M	Adhoc Relief Allowance 2016			129,000	63,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017			255,000	126,000	268,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	84,000	179,000
A0123P	Ad-hoc Relief A 2019			255,000	126,000	268,000
A0123X	Adhoc Relief Allowance-2020			132,000	84,000	139,000
A0124F	Adhoc Relief Allowance-2021				168,000	176,000
A01270	Others			447,000	223,500	195,000
1	Other			447,000		195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**112,000**	**112,000**	**116,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**94,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			87,000	87,000	91,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**12,000**	**12,000**	**12,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**16,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0418	**APPRENTECESHIP TRAINING SCHEME MIRPURKHAS**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			7,000	7,000	7,000
A13201	Furniture and Fixture			7,000	7,000	7,000
APPRENTECESHIP TRAINING SCHEME MIRPURKHAS				**3,906,000**	**2,598,500**	**3,727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MP0419	**VOCATIONAL TRAINING CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,919,000**	**4,634,000**	**3,962,000**
A011	**TOTAL PAY**		**6**	**6**	**1,539,000**	**2,128,500**	**1,539,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,318,000**	**1,588,500**	**1,318,000**
A01101	Total Basic Pay Of Officer		4	4	1,263,000	1,561,000	1,263,000
P094	PRINCIPAL	(BPS-19)		1			445,000
I032	INSTRUCTOR	(BPS-17)		3			818,000
P094	PRINCIPAL	(BPS-17)	1		445,000		
A119	ASSISTANT	(BPS-16)				1,561,000	
I032	INSTRUCTOR	(BPS-16)	3		818,000		
A01102	Personal pay				55,000	27,500	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**221,000**	**540,000**	**221,000**
A01151	Total Basic Pay Other Staff		2	2	169,000	480,000	169,000
S053	SENIOR CLERK	(BPS-14)				480,000	
A313	ATTENDANT	(BPS-02)		1			67,000
S280	SHOP ATTENDENT	(BPS-02)		1			102,000
A313	ATTENDANT	(BPS-01)	1		67,000		
S280	SHOP ATTENDENT	(BPS-01)	1		102,000		
A01152	Personal pay				52,000	60,000	52,000
A012	**TOTAL ALLOWANCES**				**2,380,000**	**2,505,500**	**2,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,319,000**	**2,444,500**	**2,362,000**
A01202	House Rent Allowance				136,000	136,000	136,000
A01203	Conveyance Allowance				232,000	232,000	232,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				84,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MP0419	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A0121T	Adhoc Relief Allowance 2013			19,000	13,000	19,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			305,000	315,000	331,000
A0123G	Ad-hoc Relief Allowance-2018			204,000	210,000	221,000
A0123P	Ad-hoc Relief A 2019			305,000	315,000	331,000
A0123X	Adhoc Relief Allowance-2020			214,000	210,000	225,000
A0124F	Adhoc Relief Allowance-2021				420,000	441,000
A01270	Others			635,000	317,500	150,000
1	Other			635,000		150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**605,000**	**459,000**	**658,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			**146,000**		**161,000**
A03303	Electricity			146,000		161,000
A034	**TOTAL OCCUPANCY COSTS**			**238,000**	**238,000**	**262,000**
A03402	Rent for Office Building			238,000	238,000	262,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**35,000**	**35,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**162,000**	**162,000**	**175,000**
A03901	Stationery			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			14,000	14,000	15,000
A03942	Cost of Other Stores			112,000	112,000	123,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER MIRPURKHAS				**4,553,000**	**5,122,000**	**4,651,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MX0331	**VOCATIONAL TRAINING CENTER DIPLO MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,591,000**	**4,457,500**	**5,526,000**
A011	**TOTAL PAY**		**11**	**11**	**2,856,000**	**1,919,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,543,000**	**875,000**	**1,543,000**
A01101	Total Basic Pay Of Officer		4	4	1,521,000	864,000	1,521,000
P094	PRINCIPAL	(BPS-19)		1			606,000
P094	PRINCIPAL	(BPS-18)	1		606,000		
I032	INSTRUCTOR	(BPS-17)		3			915,000
A119	ASSISTANT	(BPS-16)				864,000	
I032	INSTRUCTOR	(BPS-16)	3		915,000		
A01102	Personal pay				22,000	11,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,313,000**	**1,044,000**	**1,313,000**
A01151	Total Basic Pay Other Staff		7	7	1,313,000	1,044,000	1,313,000
J025	JR INSTRUCTOR	(BPS-14)	2		503,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			503,000
S053	SENIOR CLERK	(BPS-14)	1	1	209,000	1,044,000	209,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			89,000
J018	JR CLERK / TYPIST	(BPS-11)	1		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**				**2,735,000**	**2,538,500**	**2,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,661,000**	**2,464,500**	**2,596,000**
A01202	House Rent Allowance				169,000	147,000	147,000
A01203	Conveyance Allowance				276,000	229,000	229,000
A01207	Washing Allowance				1,000	2,000	2,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MX0331	**VOCATIONAL TRAINING CENTER DIPLO MITHI**					
A01217	Medical Allowance			113,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013			34,000	38,000	34,000
A0122C	Adhoc Relief Allowance - 2015			29,000	26,000	29,000
A0122M	Adhoc Relief Allowance 2016			151,000	132,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			318,000	286,000	334,000
A01233	Unattractive Area Allowance			97,000	88,000	88,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	191,000	223,000
A0123P	Ad-hoc Relief A 2019			318,000	286,000	334,000
A0123X	Adhoc Relief Allowance-2020			223,000	191,000	234,000
A0124F	Adhoc Relief Allowance-2021				382,000	401,000
A01270	Others			719,000	359,500	283,000
1	Other			719,000		283,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**391,000**	**269,000**	**422,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**150,000**	**28,000**	**165,000**
A03302	Water			28,000	28,000	31,000
A03303	Electricity			122,000		134,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**203,000**	**203,000**	**219,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			143,000	143,000	157,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER DIPLO MITHI				**6,011,000**	**4,755,500**	**5,979,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
MY0201	**VOCATIONAL TRAINING CENTER HALA HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,505,000**	**9,156,000**	**11,344,000**
A011	**TOTAL PAY**		**15**	**15**	**5,774,000**	**4,123,000**	**5,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,043,000**	**912,000**	**2,321,000**
A01101	Total Basic Pay Of Officer		4	5	2,043,000	912,000	2,321,000
P094	PRINCIPAL	(BPS-19)		1			601,000
I032	INSTRUCTOR	(BPS-17)		3			1,442,000
P094	PRINCIPAL	(BPS-17)	1		601,000		
A020	ACCOUNTANT	(BPS-16)		1			278,000
A119	ASSISTANT	(BPS-16)				912,000	
I032	INSTRUCTOR	(BPS-16)	3		1,442,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**3,731,000**	**3,211,000**	**3,453,000**
A01151	Total Basic Pay Other Staff		11	10	3,642,000	3,088,000	3,364,000
S053	SENIOR CLERK	(BPS-14)				3,088,000	
A020	ACCOUNTANT	(BPS-11)	1		278,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			278,000
J018	JR CLERK / TYPIST	(BPS-11)	1		278,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	278,000		278,000
A313	ATTENDANT	(BPS-02)		2			1,467,000
S280	SHOP ATTENDENT	(BPS-02)		3			785,000
A313	ATTENDANT	(BPS-01)	2		1,467,000		
J002	JANITOR	(BPS-01)	1	1	278,000		278,000
S037	SECURITY GUARD	(BPS-01)	2	2	278,000		278,000
S280	SHOP ATTENDENT	(BPS-01)	3		785,000		
A01152	Personal pay				89,000	123,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
MY0201	**VOCATIONAL TRAINING CENTER HALA HYDERABAD**					
A012	**TOTAL ALLOWANCES**			**5,731,000**	**5,033,000**	**5,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,718,000**	**5,020,000**	**5,557,000**
A01202	House Rent Allowance			343,000	273,000	273,000
A01203	Conveyance Allowance			502,000	412,000	412,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			11,000	23,000	23,000
A01217	Medical Allowance			271,000	227,000	227,000
A0121T	Adhoc Relief Allowance 2013			64,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			76,000	60,000	76,000
A0122M	Adhoc Relief Allowance 2016			384,000	305,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			764,000	618,000	802,000
A0123G	Ad-hoc Relief Allowance-2018			509,000	412,000	534,000
A0123P	Ad-hoc Relief A 2019			764,000	618,000	802,000
A0123X	Adhoc Relief Allowance-2020			494,000	412,000	519,000
A0124F	Adhoc Relief Allowance-2021				825,000	866,000
A01270	Others			1,530,000	765,000	569,000
1	Other			1,530,000		569,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**13,000**
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**1,056,000**	**971,000**	**1,156,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**85,000**		**94,000**
A03303	Electricity			85,000		94,000
A034	**TOTAL OCCUPANCY COSTS**			**444,000**	**444,000**	**488,000**
A03402	Rent for Office Building			444,000	444,000	488,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			20,000	20,000	20,000
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			504,000	504,000	551,000
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			460,000	460,000	506,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			33,000	33,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			16,000	16,000	17,000
A13201	Furniture and Fixture			16,000	16,000	17,000
VOCATIONAL TRAINING CENTER HALA HYDERABAD				**12,594,000**	**10,160,000**	**12,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,040,000**	**14,643,500**	**13,818,000**
A011	**TOTAL PAY**		**23**	**23**	**5,658,000**	**7,129,000**	**5,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**3,153,000**	**4,262,000**	**3,286,000**
A01101	Total Basic Pay Of Officer		7	8	3,153,000	4,262,000	3,286,000
P094	PRINCIPAL	(BPS-19)		1			1,004,000
P094	PRINCIPAL	(BPS-18)	1		1,004,000		
I032	INSTRUCTOR	(BPS-17)		6			2,149,000
A020	ACCOUNTANT	(BPS-16)		1			133,000
A119	ASSISTANT	(BPS-16)				4,262,000	
I032	INSTRUCTOR	(BPS-16)	6		2,149,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**15**	**2,505,000**	**2,867,000**	**2,372,000**
A01151	Total Basic Pay Other Staff		16	15	2,397,000	2,849,000	2,264,000
J025	JR INSTRUCTOR	(BPS-14)	2		896,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			896,000
S053	SENIOR CLERK	(BPS-14)	1	1	133,000	2,849,000	133,000
A020	ACCOUNTANT	(BPS-11)	1		133,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			133,000
J018	JR CLERK / TYPIST	(BPS-11)	1		133,000		
S206	STORE KEEPER	(BPS-08)	1	1	133,000		133,000
A313	ATTENDANT	(BPS-02)		1			139,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	542,000		542,000
A313	ATTENDANT	(BPS-01)	1		139,000		
J002	JANITOR	(BPS-01)	1	1	133,000		133,000
S037	SECURITY GUARD	(BPS-01)	2	2	155,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0323	**VOCATIONAL TRAINING CENTER NAUSHERO FEROZE**					
A01152	Personal pay			108,000	18,000	108,000
A012	**TOTAL ALLOWANCES**			**6,382,000**	**7,514,500**	**8,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,382,000**	**7,514,500**	**8,160,000**
A01202	House Rent Allowance			508,000	522,000	522,000
A01203	Conveyance Allowance			752,000	735,000	735,000
A01207	Washing Allowance			3,000	4,000	4,000
A01217	Medical Allowance			369,000	361,000	361,000
A0121T	Adhoc Relief Allowance 2013			90,000	69,000	90,000
A0122C	Adhoc Relief Allowance - 2015			101,000	98,000	101,000
A0122M	Adhoc Relief Allowance 2016			522,000	505,000	522,000
A0122Y	Ad-hoc Relief Allowance 2017			1,029,000	1,069,000	1,122,000
A0123G	Ad-hoc Relief Allowance-2018			694,000	713,000	749,000
A0123P	Ad-hoc Relief A 2019			1,031,000	1,069,000	1,122,000
A0123X	Adhoc Relief Allowance-2020			716,000	660,000	752,000
A0124F	Adhoc Relief Allowance-2021				1,426,000	1,497,000
A01270	Others			567,000	283,500	583,000
1	Other			567,000		583,000
A03	**TOTAL OPERATING EXPENSES**			**1,257,000**	**964,000**	**1,371,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**293,000**		**322,000**
A03303	Electricity			293,000		322,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**893,000**	**893,000**	**976,000**
A03901	Stationery			40,000	40,000	42,000
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			18,000	18,000	19,000
A03942	Cost of Other Stores			787,000	787,000	866,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER NAUSHERO FEROZE				**13,335,000**	**15,645,500**	**15,229,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,542,000**	**7,840,500**	**11,065,000**
A011	**TOTAL PAY**		**14**	**14**	**6,073,000**	**3,468,500**	**6,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,195,000**	**1,513,500**	**3,455,000**
A01101	Total Basic Pay Of Officer		4	5	3,158,000	1,495,000	3,418,000
P094	PRINCIPAL	(BPS-19)		1			1,201,000
I032	INSTRUCTOR	(BPS-17)		3			1,957,000
P094	PRINCIPAL	(BPS-17)	1		1,201,000		
A020	ACCOUNTANT	(BPS-16)		1			260,000
A119	ASSISTANT	(BPS-16)				1,495,000	
I032	INSTRUCTOR	(BPS-16)	3		1,957,000		
A01102	Personal pay				37,000	18,500	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**9**	**2,878,000**	**1,955,000**	**2,618,000**
A01151	Total Basic Pay Other Staff		10	9	2,813,000	1,870,000	2,553,000
J025	JR INSTRUCTOR	(BPS-14)	2		880,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			880,000
S053	SENIOR CLERK	(BPS-14)				1,870,000	
A020	ACCOUNTANT	(BPS-11)	1		260,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			260,000
J018	JR CLERK / TYPIST	(BPS-11)	1		260,000		
A313	ATTENDANT	(BPS-02)		2			267,000
S280	SHOP ATTENDENT	(BPS-02)		1			260,000
A313	ATTENDANT	(BPS-01)	2		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		260,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**					
A01152	Personal pay			65,000	85,000	65,000
A012	**TOTAL ALLOWANCES**			**5,469,000**	**4,372,000**	**4,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,469,000**	**4,372,000**	**4,992,000**
A01202	House Rent Allowance			285,000	215,000	215,000
A01203	Conveyance Allowance			424,000	337,000	337,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			239,000	179,000	179,000
A0121T	Adhoc Relief Allowance 2013			62,000	61,000	62,000
A0122C	Adhoc Relief Allowance - 2015			70,000	50,000	70,000
A0122M	Adhoc Relief Allowance 2016			358,000	257,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017			706,000	518,000	741,000
A0123G	Ad-hoc Relief Allowance-2018			471,000	345,000	495,000
A0123P	Ad-hoc Relief A 2019			706,000	518,000	741,000
A0123X	Adhoc Relief Allowance-2020			442,000	345,000	464,000
A0124F	Adhoc Relief Allowance-2021				690,000	725,000
A01270	Others			1,698,000	849,000	597,000
1	Other			1,698,000		597,000
A03	**TOTAL OPERATING EXPENSES**			**302,000**	**244,000**	**326,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**58,000**		**64,000**
A03303	Electricity			58,000		64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
NX0324	**VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE**					
A039	**TOTAL GENERAL**			**211,000**	**211,000**	**229,000**
A03901	Stationery			18,000	18,000	19,000
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			164,000	164,000	180,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER MORO NAUSHEROFEROZE				**11,867,000**	**8,107,500**	**11,415,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**7,716,000**	**8,113,500**	**8,436,000**
A011	**TOTAL PAY**		**14**	**14**	**4,012,000**	**3,498,000**	**4,012,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**1,858,000**	**1,597,000**	**2,054,000**
A01101	Total Basic Pay Of Officer		4	5	1,830,000	1,583,000	2,026,000
P094	PRINCIPAL	(BPS-19)		1			496,000
P094	PRINCIPAL	(BPS-18)	1		496,000		
I032	INSTRUCTOR	(BPS-17)		3			1,334,000
A020	ACCOUNTANT	(BPS-16)		1			196,000
A119	ASSISTANT	(BPS-16)				1,583,000	
I032	INSTRUCTOR	(BPS-16)	3		1,334,000		
A01102	Personal pay				28,000	14,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**9**	**2,154,000**	**1,901,000**	**1,958,000**
A01151	Total Basic Pay Other Staff		10	9	2,134,000	1,860,000	1,938,000
J025	JR INSTRUCTOR	(BPS-14)	1		196,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			196,000
S053	SENIOR CLERK	(BPS-14)				1,860,000	
A020	ACCOUNTANT	(BPS-11)	1		196,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			196,000
J018	JR CLERK / TYPIST	(BPS-11)	1		196,000		
A313	ATTENDANT	(BPS-02)		2			424,000
S280	SHOP ATTENDENT	(BPS-02)		3			730,000
A313	ATTENDANT	(BPS-01)	2		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		730,000		

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SL0032	**VOCATIONAL TRAINING CENTER SUJAWAL THATTA**					
A01152	Personal pay			20,000	41,000	20,000
A012	**TOTAL ALLOWANCES**			**3,704,000**	**4,615,500**	**4,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,225,000**	**4,136,500**	**3,945,000**
A01202	House Rent Allowance			177,000	249,000	249,000
A01203	Conveyance Allowance			254,000	335,000	335,000
A01207	Washing Allowance			14,000	8,000	8,000
A01217	Medical Allowance			152,000	196,000	196,000
A0121T	Adhoc Relief Allowance 2013			43,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			34,000	50,000	34,000
A0122M	Adhoc Relief Allowance 2016			175,000	254,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			343,000	522,000	548,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	348,000	365,000
A0123P	Ad-hoc Relief A 2019			343,000	522,000	548,000
A0123X	Adhoc Relief Allowance-2020			239,000	301,000	316,000
A0124F	Adhoc Relief Allowance-2021				697,000	732,000
A01270	Others			1,223,000	611,500	396,000
1	Other			1,223,000		396,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**705,000**	**583,000**	**769,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**122,000**		**134,000**
A03303	Electricity			122,000		134,000
A034	**TOTAL OCCUPANCY COSTS**			**294,000**	**294,000**	**323,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03402	Rent for Office Building			294,000	294,000	323,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**256,000**	**256,000**	**279,000**
A03901	Stationery			15,000	15,000	16,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			204,000	204,000	224,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**14,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
VOCATIONAL TRAINING CENTER SUJAWAL THATTA				**8,435,000**	**8,710,500**	**9,219,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SN0381	**VOCATIONAL TRAINING CENTER SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,012,000**	**9,477,500**	**8,216,000**
A011	**TOTAL PAY**		**16**	**16**	**3,393,000**	**4,329,500**	**3,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**3,205,000**	**2,006,500**	**3,228,000**
A01101	Total Basic Pay Of Officer		7	8	3,148,000	1,978,000	3,171,000
P094	PRINCIPAL	(BPS-19)		1			516,000
P094	PRINCIPAL	(BPS-18)	1		516,000		
I032	INSTRUCTOR	(BPS-17)		6			2,632,000
A020	ACCOUNTANT	(BPS-16)		1			23,000
A119	ASSISTANT	(BPS-16)				1,978,000	
I032	INSTRUCTOR	(BPS-16)	6		2,632,000		
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**188,000**	**2,323,000**	**165,000**
A01151	Total Basic Pay Other Staff		9	8	138,000	2,268,000	115,000
J025	JR INSTRUCTOR	(BPS-14)	2		23,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			23,000
S053	SENIOR CLERK	(BPS-14)	1	1	23,000	2,268,000	23,000
A020	ACCOUNTANT	(BPS-11)	1		23,000		
S206	STORE KEEPER	(BPS-08)	1	1	22,000		22,000
S280	SHOP ATTENDENT	(BPS-02)		3			23,000
J002	JANITOR	(BPS-01)	1	1	24,000		24,000
S280	SHOP ATTENDENT	(BPS-01)	3		23,000		
A01152	Personal pay				50,000	55,000	50,000
A012	**TOTAL ALLOWANCES**				**4,619,000**	**5,148,000**	**4,823,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,529,000**	**5,058,000**	**4,733,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SN0381	**VOCATIONAL TRAINING CENTER SANGHAR**					
A01202	House Rent Allowance			247,000	296,000	296,000
A01203	Conveyance Allowance			379,000	413,000	413,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			176,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			57,000	49,000	57,000
A0122C	Adhoc Relief Allowance - 2015			51,000	53,000	51,000
A0122M	Adhoc Relief Allowance 2016			265,000	314,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017			535,000	641,000	673,000
A0123G	Ad-hoc Relief Allowance-2018			356,000	434,000	456,000
A0123P	Ad-hoc Relief A 2019			535,000	641,000	673,000
A0123X	Adhoc Relief Allowance-2020			407,000	414,000	435,000
A0124F	Adhoc Relief Allowance-2021				845,000	887,000
A01270	Others			1,520,000	760,000	329,000
1	Other			1,520,000		329,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**2,153,000**	**2,316,000**	**2,369,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**600,000**	**15,000**	**661,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			585,000		644,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**99,000**	**118,000**
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	62,000	81,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**1,406,000**	**2,154,000**	**1,540,000**
A03901	Stationery			39,000	150,000	41,000
A03902	Printing and Publication			20,000	200,000	20,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			15,000	135,000	16,000
A03942	Cost of Other Stores			1,302,000	1,500,000	1,432,000
A03970	Others			26,000	165,000	27,000
1	Others			26,000		27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**500,000**	**89,000**
A130	**TOTAL TRANSPORT**			**24,000**	**150,000**	**25,000**
A13001	Transport			24,000	150,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**150,000**	**41,000**
A13101	Machinery and Equipment			39,000	150,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**200,000**	**23,000**
A13201	Furniture and Fixture			22,000	200,000	23,000
VOCATIONAL TRAINING CENTER SANGHAR				**10,250,000**	**12,293,500**	**10,674,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,455,000**	**13,068,000**	**12,846,000**
A011	**TOTAL PAY**		**20**	**20**	**5,259,000**	**6,353,000**	**5,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**4,963,000**	**3,013,000**	**4,994,000**
A01101	Total Basic Pay Of Officer		7	8	4,737,000	2,905,000	4,768,000
P094	PRINCIPAL	(BPS-19)		1			787,000
P094	PRINCIPAL	(BPS-18)	1		787,000		
I032	INSTRUCTOR	(BPS-17)		6			3,950,000
A020	ACCOUNTANT	(BPS-16)		1			31,000
A119	ASSISTANT	(BPS-16)				2,905,000	
I032	INSTRUCTOR	(BPS-16)	6		3,950,000		
A01102	Personal pay				226,000	108,000	226,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**12**	**296,000**	**3,340,000**	**265,000**
A01151	Total Basic Pay Other Staff		13	12	290,000	3,326,000	259,000
S053	SENIOR CLERK	(BPS-14)	1	1	35,000	3,326,000	35,000
A020	ACCOUNTANT	(BPS-11)	1		31,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			31,000
J018	JR CLERK / TYPIST	(BPS-11)	1		31,000		
S206	STORE KEEPER	(BPS-08)	1	1	38,000		38,000
A313	ATTENDANT	(BPS-02)		1			41,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	38,000		38,000
A313	ATTENDANT	(BPS-01)	1		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	14,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SQ0333	**VOCATIONAL TRAINING CENTER SHIKARPUR**					
A012	**TOTAL ALLOWANCES**			**6,196,000**	**6,715,000**	**7,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,139,000**	**6,658,000**	**7,530,000**
A01202	House Rent Allowance			443,000	401,000	401,000
A01203	Conveyance Allowance			645,000	609,000	609,000
A01207	Washing Allowance			16,000	17,000	17,000
A01217	Medical Allowance			367,000	328,000	328,000
A0121T	Adhoc Relief Allowance 2013			73,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015			103,000	91,000	103,000
A0122M	Adhoc Relief Allowance 2016			533,000	470,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017			1,048,000	953,000	1,100,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			699,000	635,000	734,000
A0123P	Ad-hoc Relief A 2019			1,048,000	953,000	1,100,000
A0123X	Adhoc Relief Allowance-2020			659,000	604,000	692,000
A0124F	Adhoc Relief Allowance-2021				1,271,000	1,335,000
A01270	Others			504,000	252,000	504,000
1	Other			504,000		504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**57,000**	**57,000**	**57,000**
A01274	Medical Charges			57,000	57,000	57,000
A03	**TOTAL OPERATING EXPENSES**			**2,310,000**	**1,087,000**	**2,528,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**43,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	**TOTAL UTILITIES**			**1,223,000**		**1,345,000**
A03303	Electricity			1,223,000		1,345,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			32,000	32,000	32,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**1,007,000**	**1,007,000**	**1,101,000**
A03901	Stationery			42,000	42,000	44,000
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			16,000	16,000	17,000
A03942	Cost of Other Stores			900,000	900,000	990,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**44,000**
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**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER SHIKARPUR				**13,807,000**	**14,197,000**	**15,418,000**

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0419	**VOCATIONAL TRAINING INSTITUTE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,464,000**	**6,855,500**	**8,335,000**
A011	**TOTAL PAY**		**12**	**12**	**4,492,000**	**3,082,000**	**4,492,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,083,000**	**905,000**	**1,329,000**
A01101	Total Basic Pay Of Officer		1	2	1,083,000	905,000	1,329,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,083,000		1,083,000
A020	ACCOUNTANT	(BPS-16)		1			246,000
A119	ASSISTANT	(BPS-16)				905,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**3,409,000**	**2,177,000**	**3,163,000**
A01151	Total Basic Pay Other Staff		11	10	3,332,000	2,063,000	3,086,000
J025	JR INSTRUCTOR	(BPS-14)	1		1,627,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			1,627,000
S053	SENIOR CLERK	(BPS-14)				2,063,000	
A020	ACCOUNTANT	(BPS-11)	1		246,000		
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
A313	ATTENDANT	(BPS-02)		3			485,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	329,000		329,000
A313	ATTENDANT	(BPS-01)	3		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				77,000	114,000	77,000
A012	**TOTAL ALLOWANCES**				**3,972,000**	**3,773,500**	**3,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,945,000**	**3,746,500**	**3,816,000**
A01202	House Rent Allowance				318,000	284,000	284,000
A01203	Conveyance Allowance				269,000	240,000	240,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0419	**VOCATIONAL TRAINING INSTITUTE SUKKUR**					
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			17,000	12,000	12,000
A01217	Medical Allowance			185,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			55,000	53,000	55,000
A0122C	Adhoc Relief Allowance - 2015			49,000	46,000	49,000
A0122M	Adhoc Relief Allowance 2016			246,000	224,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			486,000	457,000	510,000
A0123G	Ad-hoc Relief Allowance-2018			324,000	312,000	340,000
A0123P	Ad-hoc Relief A 2019			486,000	459,000	510,000
A0123X	Adhoc Relief Allowance-2020			294,000	267,000	309,000
A0124F	Adhoc Relief Allowance-2021				624,000	655,000
A01270	Others			1,209,000	604,500	442,000
1	Other			1,209,000		442,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**330,000**	**355,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**309,000**	**309,000**	**334,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			224,000	224,000	246,000
A03970	Others			13,000	13,000	14,000
1	Others			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			51,000	51,000	53,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	29,000
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			23,000	23,000	24,000
A13201	Furniture and Fixture			23,000	23,000	24,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				**8,845,000**	**7,236,500**	**8,743,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**14,925,000**	**15,110,500**	**16,833,000**
A011	**TOTAL PAY**		**19**	**19**	**8,297,000**	**7,289,000**	**8,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,799,000**	**2,633,000**	**3,799,000**
A01101	Total Basic Pay Of Officer		6	6	3,760,000	2,609,000	3,760,000
P094	PRINCIPAL	(BPS-19)	1	1	434,000		434,000
I032	INSTRUCTOR	(BPS-17)		3			2,629,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)				2,609,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		263,000		
I032	INSTRUCTOR	(BPS-16)	3		2,629,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			263,000
A01102	Personal pay				39,000	24,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,498,000**	**4,656,000**	**4,498,000**
A01151	Total Basic Pay Other Staff		13	13	4,387,000	4,532,000	4,387,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	263,000		263,000
J025	JR INSTRUCTOR	(BPS-14)	1		1,826,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			1,826,000
S053	SENIOR CLERK	(BPS-14)	1	1	263,000	4,532,000	263,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			263,000
J018	JR CLERK / TYPIST	(BPS-11)	2		263,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	2	2	263,000		263,000
D114	DISPENSER	(BPS-05)		1			263,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1		263,000		
A313	ATTENDANT	(BPS-02)		1			720,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	263,000		263,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0420	**VOCATIONAL TRAINING INSTITUTE SUKKUR**						
A313	ATTENDANT	(BPS-01)	1		720,000		
S037	SECURITY GUARD	(BPS-01)	2	2	263,000		263,000
A01152	Personal pay				111,000	124,000	111,000
A012	**TOTAL ALLOWANCES**				**6,628,000**	**7,821,500**	**8,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,628,000**	**7,821,500**	**8,536,000**
A01202	House Rent Allowance				577,000	657,000	657,000
A01203	Conveyance Allowance				655,000	700,000	700,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				315,000	310,000	310,000
A0121T	Adhoc Relief Allowance 2013				90,000	88,000	90,000
A0122C	Adhoc Relief Allowance - 2015				104,000	103,000	104,000
A0122M	Adhoc Relief Allowance 2016				517,000	509,000	517,000
A0122Y	Ad-hoc Relief Allowance 2017				1,065,000	1,093,000	1,148,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				710,000	729,000	765,000
A0123P	Ad-hoc Relief A 2019				1,065,000	1,091,000	1,146,000
A0123X	Adhoc Relief Allowance-2020				705,000	684,000	740,000
A0124F	Adhoc Relief Allowance-2021					1,441,000	1,513,000
A01270	Others				815,000	407,500	837,000
1	Other				815,000		837,000
A03	**TOTAL OPERATING EXPENSES**				**2,087,000**	**623,000**	**2,280,000**
A032	**TOTAL COMMUNICATIONS**				**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				23,000	23,000	24,000
A033	**TOTAL UTILITIES**				**1,532,000**	**68,000**	**1,685,000**
A03302	Water				68,000	68,000	75,000
A03303	Electricity				1,464,000		1,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0420	**VOCATIONAL TRAINING INSTITUTE SUKKUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			50,000	50,000	50,000
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			473,000	473,000	512,000
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			339,000	339,000	373,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,000	38,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			17,000	17,000	18,000
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				**17,050,000**	**15,771,500**	**19,153,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,067,000**	**3,015,000**	**3,997,000**
A011	**TOTAL PAY**		**3**	**3**	**1,926,000**	**1,358,000**	**1,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,512,000**	**1,000,000**	**1,512,000**
A01101	Total Basic Pay Of Officer		2	2	1,466,000	990,000	1,466,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	732,000		732,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)				990,000	
A01102	Personal pay				46,000	10,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**414,000**	**358,000**	**414,000**
A01151	Total Basic Pay Other Staff		1	1	414,000	358,000	414,000
S053	SENIOR CLERK	(BPS-14)				358,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			414,000
J018	JR CLERK / TYPIST	(BPS-11)	1		414,000		
A012	**TOTAL ALLOWANCES**				**2,141,000**	**1,657,000**	**2,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,939,000**	**1,455,000**	**1,869,000**
A01202	House Rent Allowance				144,000	50,000	50,000
A01203	Conveyance Allowance				134,000	107,000	107,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				90,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				30,000	18,000	30,000
A0122M	Adhoc Relief Allowance 2016				152,000	95,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				307,000	204,000	322,000
A0123G	Ad-hoc Relief Allowance-2018				205,000	136,000	215,000
A0123P	Ad-hoc Relief A 2019				307,000	204,000	322,000
A0123X	Adhoc Relief Allowance-2020				126,000	86,000	132,000
A0124F	Adhoc Relief Allowance-2021					272,000	286,000
A01270	Others				436,000	218,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**					
1	Other			436,000		188,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**202,000**	**202,000**	**202,000**
A01274	Medical Charges			202,000	202,000	202,000
A03	**TOTAL OPERATING EXPENSES**			**797,000**	**1,253,000**	**1,070,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**70,000**	**27,000**
A03201	Postage and Telegraph			3,000	20,000	3,000
A03202	Telephone and Trunk call			23,000	50,000	24,000
A033	**TOTAL UTILITIES**			**356,000**	**325,000**	**392,000**
A03302	Water				15,000	
A03303	Electricity			146,000		161,000
A03305	POL for Generator			210,000	310,000	231,000
A034	**TOTAL OCCUPANCY COSTS**			**353,000**	**353,000**	**388,000**
A03402	Rent for Office Building			353,000	353,000	388,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**330,000**	**237,000**
A03805	Travelling Allowance			37,000	130,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	200,000
A039	**TOTAL GENERAL**			**25,000**	**175,000**	**26,000**
A03901	Stationery			14,000	45,000	15,000
A03902	Printing and Publication			4,000	20,000	4,000
A03905	Newspapers Periodicals and Books			3,000	10,000	3,000
A03970	Others			4,000	100,000	4,000
1	Others			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
SY0421	**APPRENTECESHIP TRAINING SCHEME SUKKUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	350,000	4,000
A130	**TOTAL TRANSPORT**				200,000	
A13001	Transport				200,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	75,000	2,000
A13101	Machinery and Equipment			2,000	75,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	75,000	2,000
A13201	Furniture and Fixture			2,000	75,000	2,000
APPRENTECESHIP TRAINING SCHEME SUKKUR				**4,868,000**	**4,618,000**	**5,071,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
TQ0203	**VOCATIONAL TRAINING CENTER TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,545,000**	**6,511,000**	**6,094,000**
A011	**TOTAL PAY**		**12**	**12**	**2,962,000**	**2,940,000**	**2,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,330,000**	**1,264,000**	**2,015,000**
A01101	Total Basic Pay Of Officer		4	5	2,316,000	1,257,000	2,001,000
P094	PRINCIPAL	(BPS-19)		1			949,000
I032	INSTRUCTOR	(BPS-17)		3			1,000,000
P094	PRINCIPAL	(BPS-17)	1		949,000		
A020	ACCOUNTANT	(BPS-16)		1			52,000
A119	ASSISTANT	(BPS-16)				1,257,000	
I032	INSTRUCTOR	(BPS-16)	3		1,367,000		
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**7**	**632,000**	**1,676,000**	**580,000**
A01151	Total Basic Pay Other Staff		8	7	597,000	1,634,000	545,000
J025	JR INSTRUCTOR	(BPS-14)	1		64,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			64,000
S053	SENIOR CLERK	(BPS-14)				1,634,000	
A020	ACCOUNTANT	(BPS-11)	1		52,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			64,000
J018	JR CLERK / TYPIST	(BPS-11)	1		64,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	89,000		89,000
A313	ATTENDANT	(BPS-02)		1			128,000
S280	SHOP ATTENDENT	(BPS-02)		1			76,000
A313	ATTENDANT	(BPS-01)	1		128,000		
S037	SECURITY GUARD	(BPS-01)	2	2	124,000		124,000
S280	SHOP ATTENDENT	(BPS-01)	1		76,000		

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TQ0203	**VOCATIONAL TRAINING CENTER TANDO ALLAHYAR**					
A01152	Personal pay			35,000	42,000	35,000
A012	**TOTAL ALLOWANCES**			**3,583,000**	**3,571,000**	**3,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,554,000**	**3,542,000**	**3,470,000**
A01202	House Rent Allowance			173,000	183,000	183,000
A01203	Conveyance Allowance			268,000	286,000	286,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			166,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			46,000	43,000	46,000
A0122M	Adhoc Relief Allowance 2016			233,000	219,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			453,000	440,000	476,000
A01233	Unattractive Area Allowance				5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			302,000	293,000	317,000
A0123P	Ad-hoc Relief A 2019			453,000	440,000	476,000
A0123X	Adhoc Relief Allowance-2020			317,000	293,000	333,000
A0124F	Adhoc Relief Allowance-2021				587,000	616,000
A01270	Others			1,096,000	548,000	294,000
1	Other			1,096,000		294,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**724,000**	**650,000**	**787,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**113,000**	**39,000**	**124,000**
A03302	Water			39,000	39,000	43,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03303	Electricity			74,000		81,000
A034	**TOTAL OCCUPANCY COSTS**			**404,000**	**404,000**	**444,000**
A03402	Rent for Office Building			404,000	404,000	444,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**42,000**	**42,000**
A03805	Travelling Allowance			40,000	40,000	40,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**156,000**	**156,000**	**168,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			84,000	84,000	92,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER TANDO ALLAHYAR				**7,304,000**	**7,196,000**	**6,918,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,498,000**	**14,743,000**	**14,541,000**
A011	**TOTAL PAY**		**24**	**24**	**6,486,000**	**7,238,000**	**6,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**10**	**4,178,000**	**3,428,000**	**4,309,000**
A01101	Total Basic Pay Of Officer		9	10	4,178,000	3,428,000	4,309,000
P094	PRINCIPAL	(BPS-19)		1			267,000
P094	PRINCIPAL	(BPS-18)	1		267,000		
I032	INSTRUCTOR	(BPS-17)		8			3,911,000
A020	ACCOUNTANT	(BPS-16)		1			131,000
A119	ASSISTANT	(BPS-16)				3,428,000	
I032	INSTRUCTOR	(BPS-16)	8		3,911,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**2,308,000**	**3,810,000**	**2,177,000**
A01151	Total Basic Pay Other Staff		15	14	2,283,000	3,777,000	2,152,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	131,000		131,000
J025	JR INSTRUCTOR	(BPS-14)	2		818,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			818,000
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	3,777,000	131,000
A020	ACCOUNTANT	(BPS-11)	1		131,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			131,000
J018	JR CLERK / TYPIST	(BPS-11)	2		131,000		
S206	STORE KEEPER	(BPS-08)	1	1	131,000		131,000
G012	GARDNER	(BPS-02)		1			131,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	417,000		417,000
G012	GARDNER	(BPS-01)	1		131,000		
J002	JANITOR	(BPS-01)	1	1	131,000		131,000
S037	SECURITY GUARD	(BPS-01)	2	2	131,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
TX0351	**VOCATIONAL TRAINING CENTER THATTA**					
A01152	Personal pay			25,000	33,000	25,000
A012	**TOTAL ALLOWANCES**			**6,012,000**	**7,505,000**	**8,055,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,012,000**	**7,505,000**	**8,055,000**
A01202	House Rent Allowance			420,000	466,000	466,000
A01203	Conveyance Allowance			670,000	692,000	692,000
A01207	Washing Allowance			8,000	6,000	6,000
A01217	Medical Allowance			301,000	307,000	307,000
A0121T	Adhoc Relief Allowance 2013			100,000	96,000	100,000
A0122C	Adhoc Relief Allowance - 2015			94,000	101,000	94,000
A0122M	Adhoc Relief Allowance 2016			485,000	518,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			973,000	1,086,000	1,140,000
A0123G	Ad-hoc Relief Allowance-2018			649,000	724,000	760,000
A0123P	Ad-hoc Relief A 2019			973,000	1,086,000	1,140,000
A0123X	Adhoc Relief Allowance-2020			681,000	666,000	715,000
A01244	Adhoc Relief				7,000	
A0124F	Adhoc Relief Allowance-2021				1,421,000	1,492,000
A01270	Others			658,000	329,000	658,000
1	Other			658,000		658,000
A03	**TOTAL OPERATING EXPENSES**			**789,000**	**628,000**	**861,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**37,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**216,000**	**55,000**	**238,000**
A03302	Water			55,000	55,000	61,000
A03303	Electricity			161,000		177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**22,000**	**22,000**
A03805	Travelling Allowance			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			516,000	516,000	564,000
A03901	Stationery			15,000	15,000	16,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			452,000	452,000	497,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000		16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,000	38,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			17,000	17,000	18,000
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTER THATTA				**13,325,000**	**15,409,000**	**15,442,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**6,890,000**	**7,208,000**	**8,775,000**
A011	**TOTAL PAY**		**17**	**17**	**3,214,000**	**3,336,000**	**4,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**1,591,000**	**1,838,000**	**1,663,000**
A01101	Total Basic Pay Of Officer		6	7	1,437,000	1,648,000	1,509,000
P094	PRINCIPAL	(BPS-19)		1			414,000
P094	PRINCIPAL	(BPS-18)	1		414,000		
I032	INSTRUCTOR	(BPS-17)		5			1,000,000
A022	ACCOUNTANT / ASSISTANT	(BPS-16)		1			95,000
A119	ASSISTANT	(BPS-16)				1,648,000	
I032	INSTRUCTOR	(BPS-16)	5		1,023,000		
A01102	Personal pay				154,000	190,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**1,623,000**	**1,498,000**	**3,237,000**
A01151	Total Basic Pay Other Staff		11	10	1,623,000	1,498,000	3,237,000
S053	SENIOR CLERK	(BPS-14)	1	1	87,000	1,498,000	500,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1		95,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			500,000
J018	JR CLERK / TYPIST	(BPS-11)	1		82,000		
S206	STORE KEEPER	(BPS-08)	1	1	87,000		500,000
A313	ATTENDANT	(BPS-02)		1			737,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	281,000		500,000
A313	ATTENDANT	(BPS-01)	1		737,000		
S037	SECURITY GUARD	(BPS-01)	2	2	254,000		500,000
A012	**TOTAL ALLOWANCES**				**3,676,000**	**3,872,000**	**3,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,676,000**	**3,872,000**	**3,875,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
UT0292	**VOCATIONAL TRAINING CENTER UMERKOT**					
A01202	House Rent Allowance			235,000	229,000	229,000
A01203	Conveyance Allowance			295,000	288,000	288,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			204,000	194,000	194,000
A0121T	Adhoc Relief Allowance 2013			46,000	43,000	46,000
A01226	Computer Allowance			9,000	4,500	5,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			247,000	244,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	500,000	525,000
A01233	Unattractive Area Allowance			131,000	119,000	119,000
A0123G	Ad-hoc Relief Allowance-2018			327,000	333,000	350,000
A0123P	Ad-hoc Relief A 2019			491,000	500,000	525,000
A0123X	Adhoc Relief Allowance-2020			273,000	264,000	287,000
A0124F	Adhoc Relief Allowance-2021				666,000	699,000
A01270	Others			879,000	439,500	313,000
1	Other			879,000		313,000
A03	**TOTAL OPERATING EXPENSES**			**1,123,000**	**243,000**	**1,226,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**73,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	**TOTAL UTILITIES**			**880,000**		**968,000**
A03303	Electricity			880,000		968,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**36,000**
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**138,000**	**138,000**	**149,000**
A03901	Stationery			4,000	4,000	4,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			102,000	102,000	112,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**45,000**
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**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			20,000	20,000	21,000
VOCATIONAL TRAINING CENTER UMERKOT				**8,056,000**	**7,494,000**	**10,046,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**						
0413	**GENERAL LABOUR AFFAIRS**						
041303	**MANPOWER AND VOCATIONAL TRAINING**						
QS0264	**VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,421,000**	**4,193,000**	**4,541,000**
A011	**TOTAL PAY**		**11**	**11**	**2,199,000**	**2,018,000**	**2,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,712,000**	**1,423,000**	**1,712,000**
A01101	Total Basic Pay Of Officer		6	6	1,522,000	1,197,000	1,522,000
P094	PRINCIPAL	(BPS-19)		1			278,000
P094	PRINCIPAL	(BPS-18)	1		278,000		
I032	INSTRUCTOR	(BPS-17)		5			1,244,000
A119	ASSISTANT	(BPS-16)				1,197,000	
I032	INSTRUCTOR	(BPS-16)	5		1,244,000		
A01102	Personal pay				190,000	226,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**487,000**	**595,000**	**487,000**
A01151	Total Basic Pay Other Staff		5	5	487,000	595,000	487,000
S053	SENIOR CLERK	(BPS-14)				595,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			105,000
J018	JR CLERK / TYPIST	(BPS-11)	2		105,000		
S206	STORE KEEPER	(BPS-08)	1	1	66,000		66,000
S275	SHOP ATTENDANT	(BPS-02)	1		66,000		
S280	SHOP ATTENDENT	(BPS-02)		1			66,000
S037	SECURITY GUARD	(BPS-01)		1			250,000
S371	SECURITY GUARD	(BPS-01)	1		250,000		
A012	**TOTAL ALLOWANCES**				**2,222,000**	**2,175,000**	**2,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,195,000**	**2,148,000**	**2,315,000**
A01202	House Rent Allowance				147,000	125,000	125,000
A01203	Conveyance Allowance				167,000	128,000	128,000

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN.ECON.COMMER.& LABOUR AFFAIRS**					
0413	**GENERAL LABOUR AFFAIRS**					
041303	**MANPOWER AND VOCATIONAL TRAINING**					
QS0264	**VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR**					
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			127,000	114,000	114,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			33,000	29,000	33,000
A0122M	Adhoc Relief Allowance 2016			169,000	152,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			334,000	303,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			223,000	202,000	234,000
A0123P	Ad-hoc Relief A 2019			334,000	303,000	351,000
A0123X	Adhoc Relief Allowance-2020			161,000	131,000	169,000
A0124F	Adhoc Relief Allowance-2021				404,000	424,000
A01270	Others			486,000	243,000	203,000
1	Other			486,000		203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**178,000**	**153,000**	**190,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**25,000**		**28,000**
A03303	Electricity			25,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**121,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			69,000	69,000	76,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**35,000**	**37,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR				**4,634,000**	**4,381,000**	**4,768,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,660,000**	**1,345,000**	**2,258,000**
A011	**TOTAL PAY**		**4**	**4**	**910,000**	**649,000**	**1,352,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**910,000**	**649,000**	**1,352,000**
A01151	Total Basic Pay Other Staff		4	4	884,000	619,000	1,326,000
S053	SENIOR CLERK	(BPS-14)				619,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	184,000		400,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			400,000
J053	JUNIOR CLERK	(BPS-11)	1		174,000		
A313	ATTENDANT	(BPS-02)	1	1	355,000		355,000
S371	SECURITY GUARD	(BPS-02)	1		171,000		
S037	SECURITY GUARD	(BPS-01)		1			171,000
A01152	Personal pay				26,000	30,000	26,000
A012	**TOTAL ALLOWANCES**				**750,000**	**696,000**	**906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**750,000**	**696,000**	**906,000**
A01202	House Rent Allowance				34,000	47,000	47,000
A01203	Conveyance Allowance				80,000	65,000	65,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				52,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				21,000	14,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	10,000	14,000
A0122M	Adhoc Relief Allowance 2016				72,000	49,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				139,000	97,000	146,000
A0123G	Ad-hoc Relief Allowance-2018				93,000	65,000	98,000
A0123P	Ad-hoc Relief A 2019				139,000	97,000	146,000
A0123X	Adhoc Relief Allowance-2020				98,000	65,000	103,000
A0124F	Adhoc Relief Allowance-2021					130,000	137,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			477,000	223,000	512,000
A032	**TOTAL COMMUNICATIONS**			25,000	25,000	26,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			273,000	19,000	300,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			22,000	22,000	22,000
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			157,000	157,000	164,000
A03901	Stationery			48,000	48,000	50,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			32,000	32,000	34,000
1	Others			32,000		34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			44,000	44,000	46,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
A13201 Furniture and Fixture			22,000	22,000	23,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**2,181,000**	**1,612,000**	**2,816,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
BI0541	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,831,000**	**3,264,000**	**3,942,000**
A011	**TOTAL PAY**		**6**	**6**	**2,008,000**	**1,504,000**	**2,008,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,008,000**	**1,504,000**	**2,008,000**
A01151	Total Basic Pay Other Staff		6	6	1,972,000	1,455,000	1,972,000
S053	SENIOR CLERK	(BPS-14)				1,455,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	278,000		278,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			183,000
J053	JUNIOR CLERK	(BPS-11)	1		183,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			777,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		777,000		
A313	ATTENDANT	(BPS-02)	2	2	427,000		427,000
S371	SECURITY GUARD	(BPS-02)	1		307,000		
S037	SECURITY GUARD	(BPS-01)		1			307,000
A01152	Personal pay				36,000	49,000	36,000
A012	**TOTAL ALLOWANCES**				**1,823,000**	**1,760,000**	**1,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,823,000**	**1,760,000**	**1,934,000**
A01202	House Rent Allowance				101,000	88,000	88,000
A01203	Conveyance Allowance				140,000	120,000	120,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				86,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013				37,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	24,000
A0122M	Adhoc Relief Allowance 2016				125,000	114,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				242,000	226,000	254,000
A0123G	Ad-hoc Relief Allowance-2018				161,000	150,000	169,000
A0123P	Ad-hoc Relief A 2019				242,000	226,000	254,000
A0123X	Adhoc Relief Allowance-2020				169,000	150,000	177,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
BI0541	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A0124F	Adhoc Relief Allowance-2021				301,000	316,000
A01270	Others			488,000	244,000	286,000
1	Other			488,000		286,000
A03	**TOTAL OPERATING EXPENSES**			**304,000**	**50,000**	**330,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**33,000**	**33,000**	**34,000**
A03901	Stationery			25,000	25,000	26,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**15,000**	**15,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BI0541 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			4,150,000	3,329,000	4,287,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**557,000**	**963,500**	**988,000**
A011	**TOTAL PAY**		**1**	**1**	**118,000**	**468,000**	**500,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**118,000**	**468,000**	**500,000**
A01151	Total Basic Pay Other Staff		1	1	118,000	468,000	500,000
S053	SENIOR CLERK	(BPS-14)				468,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	118,000		500,000
A012	**TOTAL ALLOWANCES**				**439,000**	**495,500**	**488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**439,000**	**495,500**	**488,000**
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				35,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	70,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				46,000	47,000	49,000
A0123P	Ad-hoc Relief A 2019				69,000	70,000	74,000
A0123X	Adhoc Relief Allowance-2020				48,000	47,000	50,000
A0124F	Adhoc Relief Allowance-2021					94,000	99,000
A01270	Others				75,000	37,500	12,000
1	Other				75,000		12,000
A03	**TOTAL OPERATING EXPENSES**				**179,000**	**72,000**	**192,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**117,000**	**10,000**	**129,000**
A03302	Water			10,000	10,000	11,000
A03303	Electricity			107,000		118,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**40,000**
A03901	Stationery			25,000	25,000	26,000
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				**751,000**	**1,050,500**	**1,195,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**679,000**	**449,500**	**1,274,000**
A011	**TOTAL PAY**		**2**	**2**	**324,000**	**179,000**	**1,018,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**324,000**	**179,000**	**1,018,000**
A01151	Total Basic Pay Other Staff		2	2	306,000	172,000	1,000,000
S053	SENIOR CLERK	(BPS-14)				172,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	104,000		500,000
S371	SECURITY GUARD	(BPS-02)	1		202,000		
S037	SECURITY GUARD	(BPS-01)		1			500,000
A01152	Personal pay				18,000	7,000	18,000
A012	**TOTAL ALLOWANCES**				**355,000**	**270,500**	**256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**355,000**	**270,500**	**256,000**
A01202	House Rent Allowance				15,000	12,000	12,000
A01203	Conveyance Allowance				19,000	16,000	16,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				15,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				5,000	4,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	3,000	4,000
A0122M	Adhoc Relief Allowance 2016				18,000	14,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	27,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	18,000	23,000
A0123P	Ad-hoc Relief A 2019				34,000	27,000	36,000
A0123X	Adhoc Relief Allowance-2020				23,000	18,000	24,000
A0124F	Adhoc Relief Allowance-2021					36,000	38,000
A01270	Others				165,000	82,500	31,000
1	Other				165,000		31,000
A03	**TOTAL OPERATING EXPENSES**				**753,000**	**114,000**	**823,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0346	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A032	**TOTAL COMMUNICATIONS**			26,000	26,000	27,000
A03201	Postage and Telegraph			3,000	3,000	3,000
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**			658,000	19,000	724,000
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			639,000		703,000
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**			59,000	59,000	62,000
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			35,000	35,000	37,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			14,000	14,000	15,000
A13201	Furniture and Fixture			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DD0346 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			1,467,000	598,500	2,134,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,765,000**	**1,123,500**	**2,257,000**
A011	**TOTAL PAY**		**4**	**4**	**884,000**	**477,500**	**1,515,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**884,000**	**477,500**	**1,515,000**
A01151	Total Basic Pay Other Staff		4	4	869,000	470,000	1,500,000
S053	SENIOR CLERK	(BPS-14)				470,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	348,000		500,000
A313	ATTENDANT	(BPS-02)	2	2	382,000		500,000
S371	SECURITY GUARD	(BPS-02)	1		139,000		
S037	SECURITY GUARD	(BPS-01)		1			500,000
A01152	Personal pay				15,000	7,500	15,000
A012	**TOTAL ALLOWANCES**				**881,000**	**646,000**	**742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**881,000**	**646,000**	**742,000**
A01202	House Rent Allowance				49,000	34,000	34,000
A01203	Conveyance Allowance				64,000	45,000	45,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				49,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				16,000	11,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A0122M	Adhoc Relief Allowance 2016				53,000	36,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				102,000	71,000	107,000
A0123G	Ad-hoc Relief Allowance-2018				68,000	47,000	71,000
A0123P	Ad-hoc Relief A 2019				102,000	71,000	107,000
A0123X	Adhoc Relief Allowance-2020				71,000	47,000	75,000
A0124F	Adhoc Relief Allowance-2021					94,000	99,000
A01270	Others				292,000	146,000	87,000
1	Other				292,000		87,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DD0347	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			297,000	43,000	323,000
A032	**TOTAL COMMUNICATIONS**			3,000	3,000	3,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			254,000		279,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			34,000	34,000	35,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,000	17,000	17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DD0347 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			2,079,000	1,183,500	2,597,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0348	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,126,000**	**624,000**	**2,129,000**
A011	**TOTAL PAY**		**3**	**3**	**1,312,000**	**229,000**	**1,500,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,312,000**	**229,000**	**1,500,000**
A01151	Total Basic Pay Other Staff		3	3	1,312,000	229,000	1,500,000
S053	SENIOR CLERK	(BPS-14)				229,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	463,000		500,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			500,000
J053	JUNIOR CLERK	(BPS-11)	1		320,000		
A313	ATTENDANT	(BPS-02)	1	1	529,000		500,000
A012	**TOTAL ALLOWANCES**				**814,000**	**395,000**	**629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**814,000**	**395,000**	**629,000**
A01202	House Rent Allowance				40,000	17,000	17,000
A01203	Conveyance Allowance				58,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				14,000	5,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	3,000	9,000
A0122M	Adhoc Relief Allowance 2016				47,000	18,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	34,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	23,000	64,000
A0123P	Ad-hoc Relief A 2019				91,000	34,000	96,000
A0123X	Adhoc Relief Allowance-2020				64,000	23,000	67,000
A0124F	Adhoc Relief Allowance-2021					46,000	48,000
A01270	Others				304,000	152,000	131,000
1	Other				304,000		131,000
A03	**TOTAL OPERATING EXPENSES**				**35,000**	**35,000**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**23,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
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 MUHBAT				**2,189,000**	**687,000**	**2,194,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				818,000	552,500	1,292,000
A011	**TOTAL PAY**		2	2	461,000	229,000	1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	461,000	229,000	1,000,000
A01151	Total Basic Pay Other Staff		2	2	461,000	229,000	1,000,000
S053	SENIOR CLERK	(BPS-14)				229,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	194,000		500,000
A313	ATTENDANT	(BPS-02)	1	1	267,000		500,000
A012	**TOTAL ALLOWANCES**				357,000	323,500	292,000
A012-1	**TOTAL REGULAR ALLOWANCES**				357,000	323,500	292,000
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				18,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	23,000	24,000
A0123P	Ad-hoc Relief A 2019				34,000	34,000	34,000
A0123X	Adhoc Relief Allowance-2020				23,000	23,000	23,000
A0124F	Adhoc Relief Allowance-2021					46,000	48,000
A01270	Others				161,000	80,500	46,000
1	Other				161,000		46,000
A03	**TOTAL OPERATING EXPENSES**				304,000	50,000	331,000
A032	**TOTAL COMMUNICATIONS**				5,000	5,000	5,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A039	**TOTAL GENERAL**			**45,000**	**45,000**	**47,000**
A03901	Stationery			14,000	14,000	15,000
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			15,000	15,000	16,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD				**1,161,000**	**641,500**	**1,664,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,473,000**	**1,527,500**	**2,808,000**
A011	**TOTAL PAY**		**4**	**4**	**682,000**	**705,500**	**2,003,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**682,000**	**705,500**	**2,003,000**
A01151	Total Basic Pay Other Staff		4	4	679,000	704,000	2,000,000
S053	SENIOR CLERK	(BPS-14)				704,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	202,000		500,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			500,000
J053	JUNIOR CLERK	(BPS-11)	1		127,000		
A313	ATTENDANT	(BPS-02)	1	1	224,000		500,000
J002	JANITOR	(BPS-02)	1		126,000		
J002	JANITOR	(BPS-01)		1			500,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**791,000**	**822,000**	**805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**791,000**	**822,000**	**805,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				54,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				103,000	106,000	111,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	70,000	74,000
A0123P	Ad-hoc Relief A 2019				103,000	106,000	111,000
A0123X	Adhoc Relief Allowance-2020				72,000	70,000	76,000
A0124F	Adhoc Relief Allowance-2021					141,000	148,000
A01270	Others				230,000	115,000	71,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.**					
1	Other			230,000		71,000
A03	**TOTAL OPERATING EXPENSES**			**161,000**	**32,000**	**174,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**129,000**		**142,000**
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**25,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**17,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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.			1,651,000	1,576,500	2,999,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DD0351	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,397,000**	**2,764,500**	**3,698,000**
A011	**TOTAL PAY**		**4**	**4**	**1,705,000**	**1,127,000**	**2,071,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,705,000**	**1,127,000**	**2,071,000**
A01151	Total Basic Pay Other Staff		4	4	1,634,000	1,038,000	2,000,000
S053	SENIOR CLERK	(BPS-14)				1,038,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	590,000		500,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			500,000
J053	JUNIOR CLERK	(BPS-11)	1		311,000		
A313	ATTENDANT	(BPS-02)	1	1	360,000		500,000
S371	SECURITY GUARD	(BPS-02)	1		373,000		
S037	SECURITY GUARD	(BPS-01)		1			500,000
A01152	Personal pay				71,000	89,000	71,000
A012	**TOTAL ALLOWANCES**				**1,692,000**	**1,637,500**	**1,627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,402,000**	**1,347,500**	**1,337,000**
A01202	House Rent Allowance				60,000	57,000	57,000
A01203	Conveyance Allowance				82,000	79,000	79,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013				27,000	26,000	27,000
A0122C	Adhoc Relief Allowance - 2015				18,000	17,000	18,000
A0122M	Adhoc Relief Allowance 2016				91,000	87,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				174,000	169,000	183,000
A0123G	Ad-hoc Relief Allowance-2018				116,000	113,000	122,000
A0123P	Ad-hoc Relief A 2019				174,000	169,000	183,000
A0123X	Adhoc Relief Allowance-2020				122,000	113,000	128,000
A0124F	Adhoc Relief Allowance-2021					225,000	236,000
A01270	Others				485,000	242,500	163,000
1	Other				485,000		163,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**537,000**	**151,000**	**582,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**386,000**		**425,000**
A03303	Electricity			386,000		425,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**70,000**	**74,000**
A03407	Rates and Taxes			70,000	70,000	74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**58,000**	**58,000**	**60,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**43,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	21,000
A13201	Furniture and Fixture			20,000	20,000	21,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**3,975,000**	**2,956,500**	**4,323,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**994,000**	**1,112,500**	**921,000**
A011	**TOTAL PAY**		**3**	**3**	**353,000**	**483,000**	**353,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**353,000**	**483,000**	**353,000**
A01151	Total Basic Pay Other Staff		3	3	344,000	469,000	344,000
S053	SENIOR CLERK	(BPS-14)				469,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	133,000		133,000
A313	ATTENDANT	(BPS-02)	1	1	131,000		131,000
S371	SECURITY GUARD	(BPS-02)	1		80,000		
S037	SECURITY GUARD	(BPS-01)		1			80,000
A01152	Personal pay				9,000	14,000	9,000
A012	**TOTAL ALLOWANCES**				**641,000**	**629,500**	**568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**641,000**	**629,500**	**568,000**
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				37,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	72,000	76,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	48,000	50,000
A0123P	Ad-hoc Relief A 2019				71,000	72,000	76,000
A0123X	Adhoc Relief Allowance-2020				49,000	48,000	51,000
A0124F	Adhoc Relief Allowance-2021					97,000	102,000
A01270	Others				231,000	115,500	36,000
1	Other				231,000		36,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**184,000**	**51,000**	**198,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**16,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**133,000**		**146,000**
A03303	Electricity			133,000		146,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,000**	**52,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			1,230,000	1,215,500	1,174,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HB0594	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,393,000**	**3,265,000**	**4,319,000**
A011	**TOTAL PAY**		**6**	**6**	**2,422,000**	**1,321,000**	**2,422,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,422,000**	**1,321,000**	**2,422,000**
A01151	Total Basic Pay Other Staff		6	6	2,394,000	1,285,000	2,394,000
S053	SENIOR CLERK	(BPS-14)				1,285,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	199,000		199,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	187,000		187,000
V021	VOCATIONAL TEACHER	(BPS-11)		3			1,579,000
V021	VOCATIONAL TEACHER	(BPS-08)	3		1,579,000		
S371	SECURITY GUARD	(BPS-02)	1		429,000		
S037	SECURITY GUARD	(BPS-01)		1			429,000
A01152	Personal pay				28,000	36,000	28,000
A012	**TOTAL ALLOWANCES**				**1,971,000**	**1,944,000**	**1,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,732,000**	**1,705,000**	**1,658,000**
A01202	House Rent Allowance				87,000	122,000	122,000
A01203	Conveyance Allowance				106,000	106,000	106,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				99,000	99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000	198,000	208,000
A0123G	Ad-hoc Relief Allowance-2018				129,000	132,000	139,000
A0123P	Ad-hoc Relief A 2019				193,000	198,000	208,000
A0123X	Adhoc Relief Allowance-2020				135,000	132,000	142,000
A0124F	Adhoc Relief Allowance-2021					264,000	277,000
A01270	Others				672,000	336,000	239,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			672,000		239,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**211,000**	**82,000**	**228,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**157,000**	**28,000**	**173,000**
A03301	Gas			15,000	15,000	17,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**35,000**	**35,000**	**36,000**
A03901	Stationery			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			8,000	8,000	9,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**30,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
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 (PAKKA QILA) HYD			**4,632,000**	**3,375,000**	**4,577,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0222	**GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,119,000**	**9,221,000**	**10,917,000**
A011	**TOTAL PAY**		**26**	**26**	**5,377,000**	**4,425,500**	**5,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**933,000**	**466,500**	**933,000**
A01101	Total Basic Pay Of Officer		2	2	933,000	466,500	933,000
P094	PRINCIPAL	(BPS-19)		1			451,000
P094	PRINCIPAL	(BPS-17)	1		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**		**24**	**24**	**4,444,000**	**3,959,000**	**4,444,000**
A01151	Total Basic Pay Other Staff		24	24	4,435,000	3,945,000	4,435,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1		101,000		
J025	JR INSTRUCTOR	(BPS-14)	3		271,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			271,000
S053	SENIOR CLERK	(BPS-14)	1	2	101,000	3,945,000	202,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			186,000
J053	JUNIOR CLERK	(BPS-11)	2		186,000		
S122	SHOP ASSISTANT	(BPS-11)		2			186,000
T058	TRADE INSTRUCTOR	(BPS-10)	2	2	1,947,000		1,947,000
S206	STORE KEEPER	(BPS-08)		1			101,000
L003	LAB ASSISTANT	(BPS-06)	2	2	271,000		271,000
S122	SHOP ASSISTANT	(BPS-06)	2		186,000		
S206	STORE KEEPER	(BPS-06)	1		101,000		
A313	ATTENDANT	(BPS-02)	2	2	542,000		542,000
J002	JANITOR	(BPS-02)	1		101,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0222	**GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD**						
S280	SHOP ATTENDENT	(BPS-02)	4	4	357,000		357,000
S371	SECURITY GUARD	(BPS-02)	3		271,000		
J002	JANITOR	(BPS-01)		1			101,000
S037	SECURITY GUARD	(BPS-01)		3			271,000
A01152	Personal pay				9,000	14,000	9,000
A012	**TOTAL ALLOWANCES**				**4,742,000**	**4,795,500**	**5,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,490,000**	**4,543,500**	**5,288,000**
A01202	House Rent Allowance				366,000	323,000	323,000
A01203	Conveyance Allowance				489,000	428,000	428,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				8,000	18,000	18,000
A01217	Medical Allowance				311,000	281,000	281,000
A0121T	Adhoc Relief Allowance 2013				96,000	84,000	96,000
A0122C	Adhoc Relief Allowance - 2015				64,000	56,000	64,000
A0122M	Adhoc Relief Allowance 2016				334,000	290,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017				669,000	594,000	702,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				446,000	396,000	468,000
A0123P	Ad-hoc Relief A 2019				669,000	594,000	702,000
A0123X	Adhoc Relief Allowance-2020				468,000	396,000	491,000
A0124F	Adhoc Relief Allowance-2021					793,000	833,000
A01270	Others				559,000	279,500	537,000
1	Other				559,000		537,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**252,000**	**252,000**	**252,000**
A01274	Medical Charges				239,000	239,000	239,000
A01289	Teaching Allowance				13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**				**1,414,000**	**139,000**	**1,547,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**20,000**	**21,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**1,275,000**		**1,403,000**
A03303	Electricity			1,275,000		1,403,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03805	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**77,000**
A03901	Stationery			21,000	21,000	22,000
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			26,000	26,000	29,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**85,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**61,000**	**61,000**	**64,000**
A13101	Machinery and Equipment			61,000	61,000	64,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
JK0222 GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD					
GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD			11,614,000	9,441,000	12,549,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0223	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,518,000**	**2,875,500**	**3,500,000**
A011	**TOTAL PAY**		**6**	**6**	**1,762,000**	**1,117,000**	**1,762,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,762,000**	**1,117,000**	**1,762,000**
A01151	Total Basic Pay Other Staff		6	6	1,762,000	1,117,000	1,762,000
S053	SENIOR CLERK	(BPS-14)				1,117,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	143,000		143,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			138,000
J053	JUNIOR CLERK	(BPS-11)	1		138,000		
A313	ATTENDANT	(BPS-02)	2	2	1,205,000		1,205,000
J002	JANITOR	(BPS-02)	1		138,000		
S371	SECURITY GUARD	(BPS-02)	1		138,000		
J002	JANITOR	(BPS-01)		1			138,000
S037	SECURITY GUARD	(BPS-01)		1			138,000
A012	**TOTAL ALLOWANCES**				**1,756,000**	**1,758,500**	**1,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,463,000**	**1,467,000**	**1,446,000**
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				8,000	18,000	18,000
A01217	Medical Allowance				86,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				163,000	167,000	175,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				109,000	112,000	118,000
A0123P	Ad-hoc Relief A 2019				163,000	167,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0223	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD**					
A0123X	Adhoc Relief Allowance-2020			114,000	112,000	120,000
A0124F	Adhoc Relief Allowance-2021				223,000	234,000
A01270	Others			476,000	238,000	176,000
1	Other			476,000		176,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**293,000**	**291,500**	**292,000**
A01274	Medical Charges			290,000	290,000	290,000
A01289	Teaching Allowance			3,000	1,500	2,000
A03	**TOTAL OPERATING EXPENSES**			**402,000**	**148,000**	**579,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**50,000**
A03201	Postage and Telegraph			4,000	4,000	25,000
A03202	Telephone and Trunk call			19,000	19,000	25,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**58,000**
A03805	Travelling Allowance			26,000	26,000	50,000
A03806	Transportation of Goods			2,000	2,000	8,000
A039	**TOTAL GENERAL**			**97,000**	**97,000**	**192,000**
A03901	Stationery			25,000	25,000	30,000
A03902	Printing and Publication			6,000	6,000	20,000
A03906	Uniforms and Protective Clothing			23,000	23,000	32,000
A03942	Cost of Other Stores			20,000	20,000	80,000
A03970	Others			23,000	23,000	30,000
1	Others			23,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**54,000**	**54,000**	**160,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**85,000**
A13101	Machinery and Equipment			40,000	40,000	85,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**75,000**
A13201	Furniture and Fixture			14,000	14,000	75,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD			**3,974,000**	**3,077,500**	**4,239,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JK0224	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,668,000**	**3,410,500**	**3,711,000**
A011	**TOTAL PAY**		**6**	**6**	**1,673,000**	**1,379,000**	**1,673,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,673,000**	**1,379,000**	**1,673,000**
A01151	Total Basic Pay Other Staff		6	6	1,669,000	1,377,000	1,669,000
S053	SENIOR CLERK	(BPS-14)				1,377,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	377,000		377,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			124,000
J053	JUNIOR CLERK	(BPS-11)	1		124,000		
A313	ATTENDANT	(BPS-02)	2	2	920,000		920,000
J002	JANITOR	(BPS-02)	1		124,000		
S371	SECURITY GUARD	(BPS-02)	1		124,000		
J002	JANITOR	(BPS-01)		1			124,000
S037	SECURITY GUARD	(BPS-01)		1			124,000
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**1,995,000**	**2,031,500**	**2,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,705,000**	**1,741,500**	**1,748,000**
A01202	House Rent Allowance				115,000	115,000	115,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				8,000	20,000	20,000
A01217	Medical Allowance				103,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				31,000	29,000	31,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				106,000	101,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				208,000	206,000	218,000
A0123G	Ad-hoc Relief Allowance-2018				139,000	138,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JK0224	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO**					
A0123P	Ad-hoc Relief A 2019			208,000	206,000	218,000
A0123X	Adhoc Relief Allowance-2020			146,000	138,000	153,000
A0124F	Adhoc Relief Allowance-2021				275,000	289,000
A01270	Others			457,000	228,500	167,000
1	Other			457,000		167,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**357,000**	**179,000**	**461,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**178,000**		**196,000**
A03303	Electricity			178,000		196,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**65,000**
A03805	Travelling Allowance			34,000	34,000	50,000
A03806	Transportation of Goods			2,000	2,000	5,000
A03808	Conveyance Charges					10,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**187,000**
A03901	Stationery			28,000	28,000	35,000
A03902	Printing and Publication			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			34,000	34,000	40,000
A03942	Cost of Other Stores			25,000	25,000	50,000
A03970	Others			23,000	23,000	40,000
1	Others			23,000		40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**85,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**35,000**
A13201	Furniture and Fixture			22,000	22,000	35,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO				**4,087,000**	**3,651,500**	**4,257,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,558,000**	**2,251,500**	**3,325,000**
A011	**TOTAL PAY**		**6**	**6**	**1,788,000**	**954,000**	**1,788,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,788,000**	**954,000**	**1,788,000**
A01151	Total Basic Pay Other Staff		6	6	1,722,000	874,000	1,722,000
S053	SENIOR CLERK	(BPS-14)				874,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	578,000		578,000
V021	VOCATIONAL TEACHER	(BPS-11)		3			582,000
V021	VOCATIONAL TEACHER	(BPS-08)	3		582,000		
A313	ATTENDANT	(BPS-02)	1	1	375,000		375,000
J002	JANITOR	(BPS-02)	1		187,000		
J002	JANITOR	(BPS-01)		1			187,000
A01152	Personal pay				66,000	80,000	66,000
A012	**TOTAL ALLOWANCES**				**1,770,000**	**1,297,500**	**1,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,743,000**	**1,270,500**	**1,510,000**
A01202	House Rent Allowance				117,000	82,000	82,000
A01203	Conveyance Allowance				104,000	69,000	69,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				69,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				34,000	22,000	34,000
A0122C	Adhoc Relief Allowance - 2015				22,000	15,000	22,000
A0122M	Adhoc Relief Allowance 2016				110,000	73,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				214,000	143,000	225,000
A0123G	Ad-hoc Relief Allowance-2018				143,000	95,000	150,000
A0123P	Ad-hoc Relief A 2019				214,000	143,000	225,000
A0123X	Adhoc Relief Allowance-2020				150,000	95,000	158,000
A0124F	Adhoc Relief Allowance-2021					191,000	201,000
A01270	Others				561,000	280,500	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			561,000		172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**347,000**	**93,000**	**376,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**34,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**269,000**	**15,000**	**296,000**
A03302	Water			15,000	15,000	17,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**17,000**	**17,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**29,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**76,000**	**80,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0239	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			**3,981,000**	**2,420,500**	**3,781,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
JO0240	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,695,000**	**2,358,000**	**2,689,000**
A011	**TOTAL PAY**		**5**	**5**	**1,472,000**	**1,115,000**	**1,472,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,472,000**	**1,115,000**	**1,472,000**
A01151	Total Basic Pay Other Staff		5	5	1,467,000	1,106,000	1,467,000
S053	SENIOR CLERK	(BPS-14)				1,106,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	357,000		357,000
V021	VOCATIONAL TEACHER	(BPS-11)		2			549,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		549,000		
A313	ATTENDANT	(BPS-02)		1			392,000
S371	SECURITY GUARD	(BPS-02)	1		169,000		
A313	ATTENDANT	(BPS-01)	1		392,000		
S037	SECURITY GUARD	(BPS-01)		1			169,000
A01152	Personal pay				5,000	9,000	5,000
A012	**TOTAL ALLOWANCES**				**1,223,000**	**1,243,000**	**1,217,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,223,000**	**1,243,000**	**1,217,000**
A01202	House Rent Allowance				61,000	61,000	61,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				23,000	33,000	23,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				78,000	78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	154,000	162,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	103,000	108,000
A0123P	Ad-hoc Relief A 2019				151,000	154,000	162,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
JO0240	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN**					
A0123X	Adhoc Relief Allowance-2020			105,000	103,000	110,000
A0124F	Adhoc Relief Allowance-2021				205,000	215,000
A01270	Others			402,000	201,000	147,000
1	Other			402,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**329,000**	**125,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**289,000**	**85,000**	**318,000**
A03301	Gas			77,000	77,000	85,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**13,000**	**13,000**	**13,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN				**3,030,000**	**2,489,000**	**3,054,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**3,869,000**	**3,844,000**	**4,225,000**
A011	**TOTAL PAY**		**6**	**6**	**2,174,000**	**1,738,000**	**2,174,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,174,000**	**1,738,000**	**2,174,000**
A01151	Total Basic Pay Other Staff		6	6	2,165,000	1,704,000	2,165,000
S053	SENIOR CLERK	(BPS-14)				1,704,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	631,000		631,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			159,000
J053	JUNIOR CLERK	(BPS-11)	1		159,000		
V021	VOCATIONAL TEACHER	(BPS-11)		2			294,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		294,000		
A313	ATTENDANT	(BPS-02)	2	2	1,081,000		1,081,000
A01152	Personal pay				9,000	34,000	9,000
A012	**TOTAL ALLOWANCES**				**1,695,000**	**2,106,000**	**2,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,668,000**	**2,079,000**	**2,024,000**
A01202	House Rent Allowance				117,000	155,000	155,000
A01203	Conveyance Allowance				109,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				64,000	88,000	88,000
A0121T	Adhoc Relief Allowance 2013				29,000	37,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	28,000	20,000
A0122M	Adhoc Relief Allowance 2016				100,000	131,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	261,000	274,000
A0123G	Ad-hoc Relief Allowance-2018				129,000	174,000	183,000
A0123P	Ad-hoc Relief A 2019				194,000	261,000	274,000
A0123X	Adhoc Relief Allowance-2020				135,000	174,000	183,000
A0124F	Adhoc Relief Allowance-2021					331,000	348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			572,000	286,000	217,000
1	Other			572,000		217,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**131,000**	**67,000**	**139,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**66,000**	**2,000**	**72,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**48,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**76,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO			**4,076,000**	**3,987,000**	**4,444,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**2,982,000**	**3,294,500**	**3,064,000**
A011	**TOTAL PAY**		**6**	**6**	**1,244,000**	**1,496,000**	**1,244,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,244,000**	**1,496,000**	**1,244,000**
A01151	Total Basic Pay Other Staff		6	6	1,213,000	1,457,000	1,213,000
S053	SENIOR CLERK	(BPS-14)				1,457,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	278,000		278,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			116,000
J053	JUNIOR CLERK	(BPS-11)	1		116,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			282,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		282,000		
A313	ATTENDANT	(BPS-02)	1	1	211,000		211,000
J002	JANITOR	(BPS-02)	1		210,000		
S371	SECURITY GUARD	(BPS-02)	1		116,000		
J002	JANITOR	(BPS-01)		1			210,000
S037	SECURITY GUARD	(BPS-01)		1			116,000
A01152	Personal pay				31,000	39,000	31,000
A012	**TOTAL ALLOWANCES**				**1,738,000**	**1,798,500**	**1,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,738,000**	**1,798,500**	**1,820,000**
A01202	House Rent Allowance				118,000	112,000	112,000
A01203	Conveyance Allowance				162,000	152,000	152,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				103,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				33,000	31,000	33,000
A0122C	Adhoc Relief Allowance - 2015				23,000	22,000	23,000

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KK0244	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT**					
A0122M	Adhoc Relief Allowance 2016			116,000	111,000	116,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			229,000	224,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			153,000	150,000	161,000
A0123P	Ad-hoc Relief A 2019			229,000	224,000	240,000
A0123X	Adhoc Relief Allowance-2020			161,000	150,000	169,000
A0124F	Adhoc Relief Allowance-2021				299,000	314,000
A01270	Others			381,000	190,500	127,000
1	Other			381,000		127,000
A03	**TOTAL OPERATING EXPENSES**			**343,000**	**482,000**	**525,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**21,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk call			2,000	2,000	10,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**130,000**	**50,000**
A03805	Travelling Allowance			30,000	130,000	50,000
A039	**TOTAL GENERAL**			**47,000**	**340,000**	**175,000**
A03901	Stationery			14,000	40,000	35,000
A03902	Printing and Publication			3,000	25,000	10,000
A03905	Newspapers Periodicals and Books			1,000	5,000	3,000
A03906	Uniforms and Protective Clothing			3,000	5,000	12,000
A03942	Cost of Other Stores			6,000	140,000	50,000
A03970	Others			20,000	125,000	65,000
1	Others			20,000		65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**425,000**	**280,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**150,000**
A13101	Machinery and Equipment			100,000	200,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**225,000**	**130,000**
A13201	Furniture and Fixture			86,000	225,000	130,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT				**3,511,000**	**4,201,500**	**3,869,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1812	**GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,225,000**	**8,746,000**	**8,472,000**
A011	**TOTAL PAY**		**17**	**17**	**3,820,000**	**4,050,500**	**3,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,033,000**	**1,662,000**	**2,082,000**
A01101	Total Basic Pay Of Officer		6	6	2,033,000	1,613,000	2,033,000
P094	PRINCIPAL	(BPS-19)		1			299,000
P094	PRINCIPAL	(BPS-18)	1		299,000		
I032	INSTRUCTOR	(BPS-17)		4			1,587,000
A119	ASSISTANT	(BPS-16)	1	1	147,000	1,613,000	147,000
I032	INSTRUCTOR	(BPS-16)	4		1,587,000		
A01102	Personal pay					49,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,787,000**	**2,388,500**	**1,787,000**
A01151	Total Basic Pay Other Staff		11	11	1,784,000	2,387,000	1,784,000
J025	JR INSTRUCTOR	(BPS-14)	3		445,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			445,000
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	2,387,000	147,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			147,000
J053	JUNIOR CLERK	(BPS-11)	1		147,000		
S122	SHOP ASSISTANT	(BPS-11)		1			147,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	152,000		152,000
S122	SHOP ASSISTANT	(BPS-06)	1		147,000		
A313	ATTENDANT	(BPS-02)	2	2	285,000		285,000
J002	JANITOR	(BPS-02)	1		147,000		
S275	SHOP ATTENDANT	(BPS-02)	1		314,000		
S280	SHOP ATTENDENT	(BPS-02)		1			314,000
J002	JANITOR	(BPS-01)		1			147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1812	**GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI**					
A01152	Personal pay			3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**			**4,405,000**	**4,695,500**	**4,603,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,391,000**	**4,694,500**	**4,588,000**
A01202	House Rent Allowance			330,000	340,000	340,000
A01203	Conveyance Allowance			317,000	322,000	322,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			5,000	2,500	3,000
A01217	Medical Allowance			178,000	185,000	185,000
A0121T	Adhoc Relief Allowance 2013			45,000	47,000	45,000
A0122C	Adhoc Relief Allowance - 2015			56,000	57,000	56,000
A0122M	Adhoc Relief Allowance 2016			290,000	296,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	607,000	637,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	405,000	425,000
A0123P	Ad-hoc Relief A 2019			579,000	607,000	637,000
A0123X	Adhoc Relief Allowance-2020			405,000	405,000	405,000
A0124F	Adhoc Relief Allowance-2021				810,000	851,000
A01270	Others			1,220,000	610,000	391,000
1	Other			1,220,000		391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**1,000**	**15,000**
A01299	Others			14,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**2,146,000**	**614,000**	**2,341,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**1,746,000**	**214,000**	**1,921,000**
A03301	Gas			117,000	117,000	129,000
A03302	Water			97,000	97,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03303	Electricity			1,532,000		1,685,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**337,000**	**337,000**	**356,000**
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			133,000	133,000	140,000
1	Others			133,000		140,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**364,000**	**364,000**	**382,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**203,000**	**203,000**	**213,000**
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	**TOTAL FURNITURE AND FIXTURE**			**161,000**	**161,000**	**169,000**
A13201	Furniture and Fixture			161,000	161,000	169,000
GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI				**10,735,000**	**9,724,000**	**11,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**2,992,000**	**3,339,000**	**3,074,000**
A011	**TOTAL PAY**		**5**	**5**	**1,278,000**	**1,522,000**	**1,278,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,278,000**	**1,522,000**	**1,278,000**
A01151	Total Basic Pay Other Staff		5	5	1,278,000	1,522,000	1,278,000
S053	SENIOR CLERK	(BPS-14)				1,522,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	498,000		498,000
V021	VOCATIONAL TEACHER	(BPS-11)		2			305,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		305,000		
A313	ATTENDANT	(BPS-02)	1	1	317,000		317,000
J002	JANITOR	(BPS-02)	1		158,000		
J002	JANITOR	(BPS-01)		1			158,000
A012	**TOTAL ALLOWANCES**				**1,714,000**	**1,817,000**	**1,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,714,000**	**1,817,000**	**1,796,000**
A01202	House Rent Allowance				148,000	148,000	148,000
A01203	Conveyance Allowance				129,000	129,000	129,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				86,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				114,000	114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				223,000	229,000	240,000
A0123G	Ad-hoc Relief Allowance-2018				149,000	152,000	160,000
A0123P	Ad-hoc Relief A 2019				223,000	229,000	240,000
A0123X	Adhoc Relief Allowance-2020				156,000	152,000	164,000
A0124F	Adhoc Relief Allowance-2021					305,000	320,000
A01270	Others				424,000	212,000	134,000
1	Other				424,000		134,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			635,000	252,000	686,000
A032	**TOTAL COMMUNICATIONS**			5,000	5,000	5,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			406,000	23,000	446,000
A03301	Gas			13,000	13,000	14,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			35,000	35,000	35,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	**TOTAL GENERAL**			189,000	189,000	200,000
A03901	Stationery			36,000	36,000	38,000
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			31,000	31,000	34,000
A03970	Others			91,000	91,000	96,000
1	Others			91,000		96,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			287,000	287,000	302,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			156,000	156,000	164,000
A13101	Machinery and Equipment			156,000	156,000	164,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**131,000**	**131,000**	**138,000**
A13201	Furniture and Fixture			131,000	131,000	138,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI			**3,914,000**	**3,878,000**	**4,062,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1814	**GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,735,000**	**920,000**	**1,565,000**
A011	**TOTAL PAY**		**4**	**4**	**1,058,000**	**362,000**	**1,058,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,058,000**	**362,000**	**1,058,000**
A01151	Total Basic Pay Other Staff		4	4	1,058,000	362,000	1,058,000
S053	SENIOR CLERK	(BPS-14)				362,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	170,000		170,000
V021	VOCATIONAL TEACHER	(BPS-11)		2			583,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		583,000		
A313	ATTENDANT	(BPS-02)	1	1	305,000		305,000
A012	**TOTAL ALLOWANCES**				**677,000**	**558,000**	**507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**554,000**	**498,000**
A01202	House Rent Allowance				31,000	31,000	31,000
A01203	Conveyance Allowance				24,000	24,000	24,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				24,000	12,000	12,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016				27,000	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				53,000	54,000	57,000
A0123G	Ad-hoc Relief Allowance-2018				35,000	36,000	38,000
A0123P	Ad-hoc Relief A 2019				53,000	54,000	57,000
A0123X	Adhoc Relief Allowance-2020				37,000	36,000	39,000
A0124F	Adhoc Relief Allowance-2021					72,000	76,000
A01270	Others				354,000	177,000	106,000
1	Other				354,000		106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**8,000**	**4,000**	**9,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1814	**GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI**					
A01299	Others			8,000	4,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**601,000**	**218,000**	**651,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**399,000**	**16,000**	**439,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			16,000	16,000	17,000
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			18,000	18,000	19,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			102,000	102,000	107,000
1	Others			102,000		107,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**287,000**	**287,000**	**302,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**156,000**	**156,000**	**164,000**
A13101	Machinery and Equipment			156,000	156,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**131,000**	**131,000**	**138,000**
A13201	Furniture and Fixture			131,000	131,000	138,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI			**2,623,000**	**1,425,000**	**2,518,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1815	**GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,541,000**	**2,450,000**	**1,593,000**
A011	**TOTAL PAY**		**3**	**3**	**364,000**	**1,166,000**	**364,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**364,000**	**1,166,000**	**364,000**
A01151	Total Basic Pay Other Staff		3	3	323,000	1,113,000	323,000
S053	SENIOR CLERK	(BPS-14)				1,113,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	131,000		131,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			69,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		69,000		
A313	ATTENDANT	(BPS-02)	1	1	123,000		123,000
A01152	Personal pay				41,000	53,000	41,000
A012	**TOTAL ALLOWANCES**				**1,177,000**	**1,284,000**	**1,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,177,000**	**1,284,000**	**1,229,000**
A01202	House Rent Allowance				66,000	66,000	66,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				88,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	175,000	184,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	117,000	123,000
A0123P	Ad-hoc Relief A 2019				171,000	175,000	184,000
A0123X	Adhoc Relief Allowance-2020				120,000	117,000	126,000
A0124F	Adhoc Relief Allowance-2021					233,000	245,000
A01270	Others				268,000	134,000	34,000
1	Other				268,000		34,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			500,000	246,000	536,000
A032	**TOTAL COMMUNICATIONS**			8,000	8,000	8,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			260,000	6,000	285,000
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			30,000	30,000	30,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			202,000	202,000	213,000
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			95,000	95,000	100,000
1	Others			95,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			304,000	304,000	320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			170,000	170,000	179,000
A13101	Machinery and Equipment			170,000	170,000	179,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1815	**GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**134,000**	**134,000**	**141,000**
A13201	Furniture and Fixture			134,000	134,000	141,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI			**2,345,000**	**3,000,000**	**2,449,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1816	**GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,155,000**	**2,316,000**	**3,024,000**
A011	**TOTAL PAY**		**5**	**5**	**1,524,000**	**1,033,000**	**1,524,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,524,000**	**1,033,000**	**1,524,000**
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,021,000	1,500,000
S053	SENIOR CLERK	(BPS-14)				1,021,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	467,000		467,000
V021	VOCATIONAL TEACHER	(BPS-11)		3			530,000
V021	VOCATIONAL TEACHER	(BPS-08)	3		530,000		
A313	ATTENDANT	(BPS-02)	1	1	503,000		503,000
A01152	Personal pay				24,000	12,000	24,000
A012	**TOTAL ALLOWANCES**				**1,631,000**	**1,283,000**	**1,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,631,000**	**1,283,000**	**1,500,000**
A01202	House Rent Allowance				118,000	87,000	87,000
A01203	Conveyance Allowance				95,000	71,000	71,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				69,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				33,000	23,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	16,000	22,000
A0122M	Adhoc Relief Allowance 2016				112,000	79,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				214,000	155,000	225,000
A0123G	Ad-hoc Relief Allowance-2018				142,000	103,000	149,000
A0123P	Ad-hoc Relief A 2019				214,000	155,000	225,000
A0123X	Adhoc Relief Allowance-2020				149,000	103,000	156,000
A0124F	Adhoc Relief Allowance-2021					207,000	217,000
A01270	Others				462,000	231,000	150,000
1	Other				462,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			**763,000**	**253,000**	**826,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**523,000**	**13,000**	**575,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**29,000**
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**203,000**	**203,000**	**214,000**
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			31,000	31,000	34,000
A03970	Others			95,000	95,000	100,000
1	Others			95,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**304,000**	**304,000**	**320,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**170,000**	**170,000**	**179,000**
A13101	Machinery and Equipment			170,000	170,000	179,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1816	**GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**134,000**	**134,000**	**141,000**
A13201	Furniture and Fixture			134,000	134,000	141,000
	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI			**4,222,000**	**2,873,000**	**4,170,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1841	**SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,880,000,000**	**1,880,000,000**	**1,855,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,880,000,000**	**1,880,000,000**	**1,855,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	30,000,000	40,000,000
A05270	To Others			1,850,000,000	1,850,000,000	1,815,000,000
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		1,020,000,000
S02	Upgradation of Labs @ Two Govt. Colleges of Technology (GCT)			75,000,000		75,000,000
S03	Purchase of Machinery & Equipments for Labs @ Govt. Polytechnic Institutes (GPI)			100,000,000		100,000,000
S04	Repair & Maintenance for Office Buildings			300,000,000		300,000,000
S06	Printing of New Technical Manuals on Revised Curricula			65,000,000		65,000,000
S07	Operating Expenses - H.Q & Regional Offices			150,000,000		150,000,000
S08	Payments to Others for Service Rendered for Consultant (One Time)			35,000,000		
	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI			**1,880,000,000**	**1,880,000,000**	**1,855,000,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KQ1844	**STAFF TRAINING INSTITUTE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,688,000**	**3,343,500**	**5,519,000**
A011	**TOTAL PAY**		**4**	**4**	**3,218,000**	**1,557,000**	**3,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**2,652,000**	**992,000**	**3,018,000**
A01101	Total Basic Pay Of Officer		2	3	2,652,000	955,000	2,981,000
M026	MANAGER	(BPS-18)	1	1	906,000		906,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	1,746,000		1,746,000
A020	ACCOUNTANT	(BPS-16)		1			329,000
A119	ASSISTANT	(BPS-16)				955,000	
A01102	Personal pay					37,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**1**	**566,000**	**565,000**	**237,000**
A01151	Total Basic Pay Other Staff		2	1	566,000	565,000	237,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	237,000		237,000
S053	SENIOR CLERK	(BPS-14)				565,000	
A020	ACCOUNTANT	(BPS-12)	1		329,000		
A012	**TOTAL ALLOWANCES**				**2,470,000**	**1,786,500**	**2,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,470,000**	**1,786,500**	**2,264,000**
A01202	House Rent Allowance				145,000	51,000	51,000
A01203	Conveyance Allowance				170,000	125,000	125,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				96,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				13,000	6,500	13,000
A0122C	Adhoc Relief Allowance - 2015				34,000	22,000	34,000
A0122M	Adhoc Relief Allowance 2016				177,000	113,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017				357,000	233,000	375,000
A0123G	Ad-hoc Relief Allowance-2018				238,000	156,000	250,000
A0123P	Ad-hoc Relief A 2019				357,000	233,000	375,000
A0123X	Adhoc Relief Allowance-2020				146,000	106,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KQ1844	**STAFF TRAINING INSTITUTE KARACHI**					
A0124F	Adhoc Relief Allowance-2021				311,000	327,000
A01270	Others			736,000	368,000	322,000
1	Other			736,000		322,000
A03	**TOTAL OPERATING EXPENSES**			**681,000**	**427,000**	**721,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**116,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**286,000**	**32,000**	**314,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**115,000**	**115,000**
A03801	Training - Domestic			22,000	22,000	22,000
A03805	Travelling Allowance			91,000	91,000	91,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**176,000**
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**146,000**	**146,000**	**152,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
STAFF TRAINING INSTITUTE KARACHI				**6,515,000**	**3,916,500**	**6,392,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**5,013,000**	**4,197,000**	**4,975,000**
A011	**TOTAL PAY**		**8**	**8**	**2,662,000**	**1,897,000**	**2,664,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,662,000**	**1,897,000**	**2,664,000**
A01151	Total Basic Pay Other Staff		8	8	2,662,000	1,895,000	2,662,000
S053	SENIOR CLERK	(BPS-14)				1,895,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	1,018,000		1,018,000
V021	VOCATIONAL TEACHER	(BPS-11)		3			478,000
V021	VOCATIONAL TEACHER	(BPS-08)	3		478,000		
A313	ATTENDANT	(BPS-02)	2	2	758,000		758,000
J002	JANITOR	(BPS-02)	1		204,000		
S371	SECURITY GUARD	(BPS-02)	1		204,000		
J002	JANITOR	(BPS-01)		1			204,000
S037	SECURITY GUARD	(BPS-01)		1			204,000
A01152	Personal pay					2,000	2,000
A012	**TOTAL ALLOWANCES**				**2,351,000**	**2,300,000**	**2,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,351,000**	**2,300,000**	**2,311,000**
A01202	House Rent Allowance				116,000	111,000	111,000
A01203	Conveyance Allowance				173,000	167,000	167,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	2,000	2,000
A01217	Medical Allowance				120,000	115,000	115,000
A0121T	Adhoc Relief Allowance 2013				39,000	37,000	39,000
A0122C	Adhoc Relief Allowance - 2015				30,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016				150,000	143,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				292,000	285,000	307,000
A0123G	Ad-hoc Relief Allowance-2018				194,000	190,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0558	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.**					
A0123P	Ad-hoc Relief A 2019			292,000	285,000	307,000
A0123X	Adhoc Relief Allowance-2020			204,000	190,000	214,000
A0124F	Adhoc Relief Allowance-2021				379,000	398,000
A01270	Others			734,000	367,000	266,000
1	Other			734,000		266,000
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**266,000**	**346,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			**64,000**		**70,000**
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**199,000**	**199,000**	**208,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			148,000	148,000	155,000
1	Others			148,000		155,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.			**5,349,000**	**4,469,000**	**5,327,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0559	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,058,000**	**2,157,000**	**2,035,000**
A011	**TOTAL PAY**		**6**	**6**	**886,000**	**973,000**	**886,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**886,000**	**973,000**	**886,000**
A01151	Total Basic Pay Other Staff		6	6	878,000	969,000	878,000
S053	SENIOR CLERK	(BPS-14)				969,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	138,000		138,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			260,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		260,000		
A313	ATTENDANT	(BPS-02)	2	2	260,000		260,000
J002	JANITOR	(BPS-02)	1		86,000		
S371	SECURITY GUARD	(BPS-02)	1		134,000		
J002	JANITOR	(BPS-01)		1			86,000
S037	SECURITY GUARD	(BPS-01)		1			134,000
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**1,172,000**	**1,184,000**	**1,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,172,000**	**1,184,000**	**1,149,000**
A01202	House Rent Allowance				55,000	62,000	62,000
A01203	Conveyance Allowance				91,000	88,000	88,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				69,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				76,000	74,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				147,000	146,000	154,000
A0123G	Ad-hoc Relief Allowance-2018				98,000	97,000	103,000
A0123P	Ad-hoc Relief A 2019				147,000	146,000	154,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0559	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P**					
A0123X	Adhoc Relief Allowance-2020			103,000	97,000	108,000
A0124F	Adhoc Relief Allowance-2021				194,000	204,000
A01270	Others			344,000	172,000	92,000
1	Other			344,000		92,000
A03	**TOTAL OPERATING EXPENSES**			**177,000**	**101,000**	**189,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**76,000**		**84,000**
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**83,000**	**83,000**	**87,000**
A03901	Stationery			41,000	41,000	43,000
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			8,000	8,000	9,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P			**2,241,000**	**2,264,000**	**2,230,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0560	**GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,265,000**	**1,105,000**	**1,322,000**
A011	**TOTAL PAY**		**5**	**5**	**753,000**	**471,000**	**753,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**753,000**	**471,000**	**753,000**
A01151	Total Basic Pay Other Staff		5	5	744,000	457,000	744,000
S053	SENIOR CLERK	(BPS-14)				457,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	158,000		158,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			223,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		223,000		
A313	ATTENDANT	(BPS-02)	2	2	209,000		209,000
S371	SECURITY GUARD	(BPS-02)	1		154,000		
S037	SECURITY GUARD	(BPS-01)		1			154,000
A01152	Personal pay				9,000	14,000	9,000
A012	**TOTAL ALLOWANCES**				**512,000**	**634,000**	**569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**512,000**	**634,000**	**569,000**
A01202	House Rent Allowance				20,000	34,000	34,000
A01203	Conveyance Allowance				26,000	45,000	45,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				20,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				7,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	7,000	4,000
A0122M	Adhoc Relief Allowance 2016				22,000	36,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	71,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				28,000	47,000	49,000
A0123P	Ad-hoc Relief A 2019				42,000	71,000	75,000
A0123X	Adhoc Relief Allowance-2020				29,000	47,000	49,000
A0124F	Adhoc Relief Allowance-2021					94,000	99,000
A01270	Others				270,000	135,000	74,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			270,000		74,000
A03	**TOTAL OPERATING EXPENSES**			**210,000**	**94,000**	**226,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**116,000**		**128,000**
A03303	Electricity			116,000		128,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**77,000**
A03901	Stationery			24,000	24,000	25,000
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			14,000	14,000	15,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0560	**GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT			**1,481,000**	**1,205,000**	**1,554,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,204,000**	**2,067,500**	**3,080,000**
A011	**TOTAL PAY**		**5**	**5**	**1,760,000**	**890,000**	**1,760,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,760,000**	**890,000**	**1,760,000**
A01151	Total Basic Pay Other Staff		5	5	1,741,000	863,000	1,741,000
S053	SENIOR CLERK	(BPS-14)				863,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	627,000		627,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			239,000
J053	JUNIOR CLERK	(BPS-11)	1		239,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			236,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		236,000		
A313	ATTENDANT	(BPS-02)	1	1	400,000		400,000
S371	SECURITY GUARD	(BPS-02)	1		239,000		
S037	SECURITY GUARD	(BPS-01)		1			239,000
A01152	Personal pay				19,000	27,000	19,000
A012	**TOTAL ALLOWANCES**				**1,444,000**	**1,177,500**	**1,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,444,000**	**1,177,500**	**1,320,000**
A01202	House Rent Allowance				78,000	63,000	63,000
A01203	Conveyance Allowance				104,000	87,000	87,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				69,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				25,000	19,000	25,000
A0122C	Adhoc Relief Allowance - 2015				17,000	13,000	17,000
A0122M	Adhoc Relief Allowance 2016				88,000	67,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	133,000	181,000
A0123G	Ad-hoc Relief Allowance-2018				115,000	89,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**					
A0123P	Ad-hoc Relief A 2019			172,000	133,000	181,000
A0123X	Adhoc Relief Allowance-2020			121,000	89,000	127,000
A0124F	Adhoc Relief Allowance-2021				178,000	187,000
A01270	Others			475,000	237,500	174,000
1	Other			475,000		174,000
A03	**TOTAL OPERATING EXPENSES**			**156,000**	**80,000**	**166,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**76,000**		**84,000**
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**65,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
KX0561	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A				**3,366,000**	**2,153,500**	**3,252,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,339,000**	**14,086,000**	**12,844,000**
A011	**TOTAL PAY**		**13**	**13**	**5,669,000**	**6,885,000**	**5,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,163,000**	**5,215,000**	**4,163,000**
A01101	Total Basic Pay Of Officer		5	5	4,163,000	5,215,000	4,163,000
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)				5,215,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,506,000**	**1,670,000**	**1,506,000**
A01151	Total Basic Pay Other Staff		8	8	1,491,000	1,641,000	1,491,000
S053	SENIOR CLERK	(BPS-14)	1	1	147,000	1,641,000	147,000
S122	SHOP ASSISTANT	(BPS-11)		1			143,000
S122	SHOP ASSISTANT	(BPS-06)	1		143,000		
A313	ATTENDANT	(BPS-02)	2	2	406,000		406,000
S275	SHOP ATTENDANT	(BPS-02)	2		389,000		
S280	SHOP ATTENDENT	(BPS-02)		2			389,000
S371	SECURITY GUARD	(BPS-02)	2		406,000		
S037	SECURITY GUARD	(BPS-01)		2			406,000
A01152	Personal pay				15,000	29,000	15,000
A012	**TOTAL ALLOWANCES**				**5,670,000**	**7,201,000**	**7,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,670,000**	**7,201,000**	**7,175,000**
A01202	House Rent Allowance				405,000	478,000	478,000
A01203	Conveyance Allowance				394,000	457,000	457,000
A01207	Washing Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01217	Medical Allowance			258,000	305,000	305,000
A0121T	Adhoc Relief Allowance 2013			37,000	38,000	37,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			80,000	97,000	80,000
A0122M	Adhoc Relief Allowance 2016			411,000	499,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017			828,000	1,035,000	1,087,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			552,000	690,000	725,000
A0123P	Ad-hoc Relief A 2019			828,000	1,035,000	1,087,000
A0123X	Adhoc Relief Allowance-2020			376,000	429,000	450,000
A0124F	Adhoc Relief Allowance-2021				1,380,000	1,449,000
A01270	Others			1,486,000	743,000	594,000
1	Other			1,486,000		594,000
A03	**TOTAL OPERATING EXPENSES**			**398,000**	**174,000**	**425,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
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			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**224,000**		**246,000**
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,000**	**73,000**	**73,000**
A03805	Travelling Allowance			56,000	56,000	56,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**70,000**
A03901	Stationery			17,000	17,000	18,000
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			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**84,000**	**88,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**47,000**
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**39,000**	**41,000**
A13201	Furniture and Fixture			39,000	39,000	41,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR			**11,821,000**	**14,344,000**	**13,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
KX0565	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,052,000**	**1,137,500**	**1,015,000**
A011	**TOTAL PAY**		**2**	**2**	**526,000**	**643,000**	**526,000**
A011-1	**TOTAL PAY OF OFFICERS**					**380,000**	
A01101	Total Basic Pay Of Officer					380,000	
A119	ASSISTANT	(BPS-16)				380,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**526,000**	**263,000**	**526,000**
A01151	Total Basic Pay Other Staff		2	2	526,000	263,000	526,000
S053	SENIOR CLERK	(BPS-14)				263,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	274,000		274,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			252,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		252,000		
A012	**TOTAL ALLOWANCES**				**526,000**	**494,500**	**489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**526,000**	**494,500**	**489,000**
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016				28,000	28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				55,000	57,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				37,000	38,000	40,000
A0123P	Ad-hoc Relief A 2019				55,000	57,000	60,000
A0123X	Adhoc Relief Allowance-2020				39,000	38,000	41,000
A0124F	Adhoc Relief Allowance-2021					76,000	80,000
A01270	Others				223,000	111,500	91,000
1	Other				223,000		91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			332,000	102,000	361,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			259,000	29,000	285,000
A03301	Gas			19,000	19,000	21,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			230,000		253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			61,000	61,000	64,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			85,000	85,000	89,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	26,000
A13201	Furniture and Fixture			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			**43,000**	**43,000**	**45,000**
A13701 Hardware			14,000	14,000	15,000
A13703 I.T. Equipment			29,000	29,000	30,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR			**1,469,000**	**1,324,500**	**1,465,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
LN0431	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,459,000**	**1,017,500**	**1,358,000**
A011	**TOTAL PAY**		**3**	**3**	**690,000**	**407,000**	**690,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**690,000**	**407,000**	**690,000**
A01151	Total Basic Pay Other Staff		3	3	690,000	407,000	690,000
S053	SENIOR CLERK	(BPS-14)				407,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	252,000		252,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			154,000
J053	JUNIOR CLERK	(BPS-11)	1		154,000		
A313	ATTENDANT	(BPS-02)	1	1	284,000		284,000
A012	**TOTAL ALLOWANCES**				**769,000**	**610,500**	**668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**721,000**	**562,500**	**620,000**
A01202	House Rent Allowance				52,000	37,000	37,000
A01203	Conveyance Allowance				58,000	43,000	43,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				34,000	27,000	27,000
A0121T	Adhoc Relief Allowance 2013				12,000	9,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	6,000	8,000
A0122M	Adhoc Relief Allowance 2016				41,000	30,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				82,000	61,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				55,000	41,000	58,000
A0123P	Ad-hoc Relief A 2019				82,000	61,000	86,000
A0123X	Adhoc Relief Allowance-2020				58,000	41,000	61,000
A0124F	Adhoc Relief Allowance-2021					81,000	85,000
A01270	Others				237,000	118,500	69,000
1	Other				237,000		69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**48,000**	**48,000**	**48,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**578,000**	**449,000**	**625,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**135,000**	**6,000**	**149,000**
A03301	Gas			6,000	6,000	7,000
A03303	Electricity			129,000		142,000
A034	**TOTAL OCCUPANCY COSTS**			**293,000**	**293,000**	**320,000**
A03402	Rent for Office Building			240,000	240,000	264,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**116,000**	**116,000**	**121,000**
A03901	Stationery			38,000	38,000	40,000
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			9,000	9,000	10,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**191,000**	**191,000**	**201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			101,000	101,000	106,000
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	**TOTAL FURNITURE AND FIXTURE**			90,000	90,000	95,000
A13201	Furniture and Fixture			90,000	90,000	95,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU			**2,228,000**	**1,657,500**	**2,184,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
LN0433	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,873,000**	**3,813,000**	**4,801,000**
A011	**TOTAL PAY**		**7**	**7**	**2,430,000**	**1,702,000**	**2,430,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,430,000**	**1,702,000**	**2,430,000**
A01151	Total Basic Pay Other Staff		7	7	2,425,000	1,694,000	2,425,000
S053	SENIOR CLERK	(BPS-14)				1,694,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	903,000		903,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			159,000
J053	JUNIOR CLERK	(BPS-11)	1		159,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			160,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		160,000		
A313	ATTENDANT	(BPS-02)	2	2	897,000		897,000
J002	JANITOR	(BPS-02)	1		153,000		
S371	SECURITY GUARD	(BPS-02)	1		153,000		
J002	JANITOR	(BPS-01)		1			153,000
S037	SECURITY GUARD	(BPS-01)		1			153,000
A01152	Personal pay				5,000	8,000	5,000
A012	**TOTAL ALLOWANCES**				**2,443,000**	**2,111,000**	**2,371,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,443,000**	**2,111,000**	**2,371,000**
A01202	House Rent Allowance				133,000	110,000	110,000
A01203	Conveyance Allowance				185,000	149,000	149,000
A01207	Washing Allowance				6,000	2,000	2,000
A0120D	Integrated Allowance					26,000	26,000
A01217	Medical Allowance				120,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				49,000	39,000	49,000
A0122C	Adhoc Relief Allowance - 2015				33,000	26,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
LN0433	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO**					
A0122M	Adhoc Relief Allowance 2016			164,000	130,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017			321,000	255,000	337,000
A0123G	Ad-hoc Relief Allowance-2018			214,000	170,000	225,000
A0123P	Ad-hoc Relief A 2019			321,000	255,000	337,000
A0123X	Adhoc Relief Allowance-2020			225,000	170,000	236,000
A0124F	Adhoc Relief Allowance-2021				340,000	357,000
A01270	Others			672,000	336,000	243,000
1	Other			672,000		243,000
A03	**TOTAL OPERATING EXPENSES**			**376,000**	**543,000**	**402,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**178,000**		**196,000**
A03303	Electricity			178,000		196,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**140,000**	**15,000**
A03805	Travelling Allowance			15,000	140,000	15,000
A039	**TOTAL GENERAL**			**152,000**	**372,000**	**159,000**
A03901	Stationery			25,000	25,000	26,000
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			9,000	140,000	10,000
A03970	Others			96,000	185,000	101,000
1	Others			96,000		101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**325,000**	**89,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**185,000**	**66,000**
A13101	Machinery and Equipment			63,000	185,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**140,000**	**23,000**
A13201	Furniture and Fixture			22,000	140,000	23,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO				**5,334,000**	**4,681,000**	**5,292,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MP0425	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,827,000**	**2,502,000**	**2,834,000**
A011	**TOTAL PAY**		**4**	**4**	**1,496,000**	**1,145,000**	**1,496,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,496,000**	**1,145,000**	**1,496,000**
A01151	Total Basic Pay Other Staff		4	4	1,496,000	1,145,000	1,496,000
S053	SENIOR CLERK	(BPS-14)				1,145,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	186,000		186,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			178,000
J053	JUNIOR CLERK	(BPS-11)	1		178,000		
V021	VOCATIONAL TEACHER	(BPS-11)		2			1,132,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		1,132,000		
A012	**TOTAL ALLOWANCES**				**1,331,000**	**1,357,000**	**1,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,331,000**	**1,357,000**	**1,338,000**
A01202	House Rent Allowance				67,000	67,000	67,000
A01203	Conveyance Allowance				96,000	96,000	96,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				85,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000	172,000	181,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				111,000	114,000	120,000
A0123P	Ad-hoc Relief A 2019				167,000	172,000	181,000
A0123X	Adhoc Relief Allowance-2020				117,000	114,000	123,000
A0124F	Adhoc Relief Allowance-2021					229,000	240,000
A01270	Others				426,000	213,000	150,000
1	Other				426,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MP0425	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			134,000	70,000	143,000
A032	**TOTAL COMMUNICATIONS**			21,000	21,000	22,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			64,000		70,000
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			41,000	41,000	43,000
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			25,000	25,000	26,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MP0425 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			2,986,000	2,597,000	3,003,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
MX0334	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,606,000**	**1,293,000**	**1,546,000**
A011	**TOTAL PAY**		**4**	**4**	**837,000**	**548,000**	**837,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**837,000**	**548,000**	**837,000**
A01151	Total Basic Pay Other Staff		4	4	815,000	543,000	815,000
S053	SENIOR CLERK	(BPS-14)				543,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	116,000		116,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			146,000
J053	JUNIOR CLERK	(BPS-11)	1		146,000		
A313	ATTENDANT	(BPS-02)	1	1	439,000		439,000
J002	JANITOR	(BPS-02)	1		114,000		
J002	JANITOR	(BPS-01)		1			114,000
A01152	Personal pay				22,000	5,000	22,000
A012	**TOTAL ALLOWANCES**				**769,000**	**745,000**	**709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**769,000**	**745,000**	**709,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				42,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000	82,000	86,000
A01233	Unattractive Area Allowance				25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				53,000	55,000	58,000
A0123P	Ad-hoc Relief A 2019				80,000	82,000	86,000
A0123X	Adhoc Relief Allowance-2020				56,000	55,000	59,000
A0124F	Adhoc Relief Allowance-2021					110,000	116,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			278,000	139,000	82,000
1	Other			278,000		82,000
A03	**TOTAL OPERATING EXPENSES**			**342,000**	**187,000**	**366,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**183,000**	**28,000**	**202,000**
A03302	Water			28,000	28,000	31,000
A03303	Electricity			155,000		171,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**108,000**	**108,000**	**112,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**85,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**39,000**	**41,000**
A13201	Furniture and Fixture			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			2,029,000	1,561,000	1,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**694,000**	**347,500**	**534,000**
A011	**TOTAL PAY**		**2**	**2**	**323,000**	**161,500**	**323,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**323,000**	**161,500**	**323,000**
A01151	Total Basic Pay Other Staff		2	2	323,000	161,500	323,000
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**				**371,000**	**186,000**	**211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**371,000**	**186,000**	**211,000**
A01202	House Rent Allowance				37,000	18,500	19,000
A01203	Conveyance Allowance				30,000	15,000	15,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				46,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013				15,000	7,500	15,000
A0122C	Adhoc Relief Allowance - 2015				13,000	6,500	13,000
A0122M	Adhoc Relief Allowance 2016				61,000	30,500	61,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	13,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	2,000	4,000
A01270	Others				136,000	68,000	32,000
1	Other				136,000		32,000
A03	**TOTAL OPERATING EXPENSES**				**189,000**	**34,000**	**205,000**
A033	**TOTAL UTILITIES**				**155,000**		**171,000**
A03303	Electricity				155,000		171,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MY0205	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**25,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H				**906,000**	**404,500**	**763,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**527,000**	**264,000**	**370,000**
A011	**TOTAL PAY**		**2**	**2**	**86,000**	**43,000**	**86,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**86,000**	**43,000**	**86,000**
A01151	Total Basic Pay Other Staff		2	2	80,000	40,000	80,000
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				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				**441,000**	**221,000**	**284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**441,000**	**221,000**	**284,000**
A01202	House Rent Allowance				38,000	19,000	19,000
A01203	Conveyance Allowance				59,000	29,500	30,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				46,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013				22,000	11,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	7,000	14,000
A0122M	Adhoc Relief Allowance 2016				59,000	29,500	59,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	35,500	75,000
A0123G	Ad-hoc Relief Allowance-2018				30,000	15,000	32,000
A01270	Others				99,000	49,500	8,000
1	Other				99,000		8,000
A03	**TOTAL OPERATING EXPENSES**				**179,000**	**24,000**	**195,000**
A033	**TOTAL UTILITIES**				**155,000**		**171,000**
A03303	Electricity				155,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
MY0206	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH			**728,000**	**310,000**	**588,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**843,000**	**625,000**	**755,000**
A011	**TOTAL PAY**		**3**	**3**	**438,000**	**262,000**	**438,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**438,000**	**262,000**	**438,000**
A01151	Total Basic Pay Other Staff		3	3	420,000	240,000	420,000
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				18,000	22,000	18,000
A012	**TOTAL ALLOWANCES**				**405,000**	**363,000**	**317,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**405,000**	**363,000**	**317,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				20,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				39,000	39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018				26,000	26,000	26,000
A0123P	Ad-hoc Relief A 2019				39,000	39,000	39,000
A0123X	Adhoc Relief Allowance-2020				27,000	26,000	28,000
A0124F	Adhoc Relief Allowance-2021					52,000	55,000
A01270	Others				186,000	93,000	42,000
1	Other				186,000		42,000
A03	**TOTAL OPERATING EXPENSES**				**410,000**	**117,000**	**442,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**293,000**		**322,000**
A03303	Electricity			293,000		322,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**45,000**	**45,000**
A03805	Travelling Allowance			45,000	45,000	45,000
A039	**TOTAL GENERAL**			**62,000**	**62,000**	**65,000**
A03901	Stationery			18,000	18,000	19,000
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			14,000	14,000	15,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**118,000**	**118,000**	**124,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**86,000**
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NX0330 GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ			1,371,000	860,000	1,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**731,000**	**654,000**	**656,000**
A011	**TOTAL PAY**		**3**	**3**	**326,000**	**277,000**	**326,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**326,000**	**277,000**	**326,000**
A01151	Total Basic Pay Other Staff		3	3	320,000	266,000	320,000
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	11,000	6,000
A012	**TOTAL ALLOWANCES**				**405,000**	**377,000**	**330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**405,000**	**377,000**	**330,000**
A01202	House Rent Allowance				18,000	18,000	18,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				21,000	21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017				41,000	42,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	28,000	29,000
A0123P	Ad-hoc Relief A 2019				41,000	42,000	44,000
A0123X	Adhoc Relief Allowance-2020				28,000	28,000	28,000
A0124F	Adhoc Relief Allowance-2021					56,000	59,000
A01270	Others				174,000	87,000	32,000
1	Other				174,000		32,000
A03	**TOTAL OPERATING EXPENSES**				**249,000**	**94,000**	**266,000**
A032	**TOTAL COMMUNICATIONS**				**7,000**	**7,000**	**7,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**155,000**		**171,000**
A03303	Electricity			155,000		171,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**45,000**	**45,000**
A03805	Travelling Allowance			45,000	45,000	45,000
A039	**TOTAL GENERAL**			**42,000**	**42,000**	**43,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**85,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**39,000**	**41,000**
A13201	Furniture and Fixture			39,000	39,000	41,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				**1,061,000**	**829,000**	**1,007,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				867,000	703,500	566,500
A011	**TOTAL PAY**		2	2	253,000	237,000	253,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	253,000	237,000	253,000
A01151	Total Basic Pay Other Staff		2	2	253,000	237,000	253,000
S053	SENIOR CLERK	(BPS-14)				237,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	124,000		124,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			129,000
J053	JUNIOR CLERK	(BPS-11)	1		129,000		
A012	**TOTAL ALLOWANCES**				614,000	466,500	313,500
A012-1	**TOTAL REGULAR ALLOWANCES**				614,000	466,500	313,500
A01201	Senior Post Allowance				7,000	3,500	4,000
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A01226	Computer Allowance				3,000	1,500	2,000
A01228	Orderly Allowance				12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				16,000	16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	36,000	38,000
A01233	Unattractive Area Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				23,000	24,000	25,000
A0123P	Ad-hoc Relief A 2019				34,000	36,000	38,000
A0123X	Adhoc Relief Allowance-2020				24,000	24,000	24,000
A0124F	Adhoc Relief Allowance-2021					47,000	49,000
A01270	Others				372,000	186,000	25,000
1	Other				372,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			348,000	144,000	376,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	21,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			238,000	34,000	261,000
A03301	Gas			24,000	24,000	26,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,000	16,000	16,000
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			74,000	74,000	78,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			25,000	25,000	26,000
A13201	Furniture and Fixture			25,000	25,000	26,000
A137	**TOTAL COMPUTER EQUIPMENT**			40,000	40,000	42,000
A13701	Hardware			14,000	14,000	15,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD			**1,295,000**	**927,500**	**1,026,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**729,000**	**568,500**	**392,000**
A011	**TOTAL PAY**		**2**	**2**	**170,000**	**172,500**	**170,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**170,000**	**172,500**	**170,000**
A01151	Total Basic Pay Other Staff		2	2	167,000	171,000	167,000
S053	SENIOR CLERK	(BPS-14)				171,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	93,000		93,000
A313	ATTENDANT	(BPS-02)	1	1	74,000		74,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**559,000**	**396,000**	**222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**559,000**	**396,000**	**222,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	26,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	26,000	27,000
A0123X	Adhoc Relief Allowance-2020				18,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021					34,000	36,000
A01270	Others				396,000	198,000	18,000
1	Other				396,000		18,000
A03	**TOTAL OPERATING EXPENSES**				**330,000**	**126,000**	**357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**12,000**	**12,000**	**12,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**242,000**	**38,000**	**266,000**
A03301	Gas			25,000	25,000	28,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**68,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**76,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			32,000	32,000	34,000
A13701	Hardware			16,000	16,000	17,000
A13703	I.T. Equipment			16,000	16,000	17,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD			**1,135,000**	**770,500**	**829,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**579,000**	**609,500**	**585,000**
A011	**TOTAL PAY**		**3**	**3**	**254,000**	**270,000**	**254,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**254,000**	**270,000**	**254,000**
A01151	Total Basic Pay Other Staff		3	3	254,000	270,000	254,000
S053	SENIOR CLERK	(BPS-14)				270,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	87,000		87,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			82,000
J053	JUNIOR CLERK	(BPS-11)	1		82,000		
S371	SECURITY GUARD	(BPS-02)	1		85,000		
S037	SECURITY GUARD	(BPS-01)		1			85,000
A012	**TOTAL ALLOWANCES**				**325,000**	**339,500**	**331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**325,000**	**339,500**	**331,000**
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				20,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				39,000	41,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				26,000	27,000	28,000
A0123P	Ad-hoc Relief A 2019				39,000	41,000	43,000
A0123X	Adhoc Relief Allowance-2020				27,000	27,000	27,000
A0124F	Adhoc Relief Allowance-2021					54,000	57,000
A01270	Others				87,000	43,500	27,000
1	Other				87,000		27,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			883,000	293,000	948,000
A032	**TOTAL COMMUNICATIONS**			24,000	24,000	25,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			603,000	13,000	663,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			590,000		649,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			187,000	187,000	187,000
A03805	Travelling Allowance			182,000	182,000	182,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			69,000	69,000	73,000
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			76,000	76,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	28,000
A13201	Furniture and Fixture			27,000	27,000	28,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A137	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**32,000**	**34,000**
A13701	Hardware			16,000	16,000	17,000
A13703	I.T. Equipment			16,000	16,000	17,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD			**1,538,000**	**978,500**	**1,613,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0376	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,376,000**	**1,542,500**	**1,422,000**
A011	**TOTAL PAY**		**2**	**2**	**602,000**	**717,000**	**602,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**602,000**	**717,000**	**602,000**
A01151	Total Basic Pay Other Staff		2	2	602,000	717,000	602,000
S053	SENIOR CLERK	(BPS-14)				717,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	351,000		351,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			251,000
J053	JUNIOR CLERK	(BPS-11)	1		251,000		
A012	**TOTAL ALLOWANCES**				**774,000**	**825,500**	**820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**774,000**	**825,500**	**820,000**
A01202	House Rent Allowance				46,000	46,000	46,000
A01203	Conveyance Allowance				71,000	71,000	71,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				53,000	53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	107,000	112,000
A0123G	Ad-hoc Relief Allowance-2018				70,000	72,000	76,000
A0123P	Ad-hoc Relief A 2019				105,000	107,000	112,000
A0123X	Adhoc Relief Allowance-2020				74,000	72,000	78,000
A0124F	Adhoc Relief Allowance-2021					143,000	150,000
A01270	Others				191,000	95,500	63,000
1	Other				191,000		63,000
A03	**TOTAL OPERATING EXPENSES**				**366,000**	**122,000**	**398,000**
A032	**TOTAL COMMUNICATIONS**				**7,000**	**7,000**	**7,000**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**285,000**	**41,000**	**313,000**
A03301	Gas			28,000	28,000	31,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			244,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**73,000**
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**82,000**	**82,000**	**86,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**47,000**
A13701	Hardware			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
A13703 I.T. Equipment			29,000	29,000	30,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR-BENAZIRABAD			**1,824,000**	**1,746,500**	**1,906,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				733,000	1,027,000	767,000
A011	**TOTAL PAY**		3	3	219,000	466,000	219,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	219,000	466,000	219,000
A01151	Total Basic Pay Other Staff		3	3	219,000	466,000	219,000
S053	SENIOR CLERK	(BPS-14)				466,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	81,000		81,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			59,000
J053	JUNIOR CLERK	(BPS-11)	1		59,000		
S371	SECURITY GUARD	(BPS-02)	1		79,000		
S037	SECURITY GUARD	(BPS-01)		1			79,000
A012	**TOTAL ALLOWANCES**				514,000	561,000	548,000
A012-1	**TOTAL REGULAR ALLOWANCES**				514,000	561,000	548,000
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				34,000	34,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				68,000	70,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				45,000	47,000	49,000
A0123P	Ad-hoc Relief A 2019				68,000	70,000	74,000
A0123X	Adhoc Relief Allowance-2020				47,000	47,000	47,000
A0124F	Adhoc Relief Allowance-2021					93,000	98,000
A01270	Others				102,000	51,000	23,000
1	Other				102,000		23,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			358,000	114,000	390,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			285,000	41,000	313,000
A03301	Gas			28,000	28,000	31,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			244,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			61,000	61,000	65,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			89,000	89,000	93,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	28,000
A13201	Furniture and Fixture			27,000	27,000	28,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SB0377 GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD					
A137 TOTAL COMPUTER EQUIPMENT			**45,000**	**45,000**	**47,000**
A13701 Hardware			16,000	16,000	17,000
A13703 I.T. Equipment			29,000	29,000	30,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD			**1,180,000**	**1,230,000**	**1,250,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**410,000**	**405,000**	**425,000**
A011	**TOTAL PAY**		**2**	**2**	**192,000**	**171,000**	**192,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**192,000**	**171,000**	**192,000**
A01151	Total Basic Pay Other Staff		2	2	192,000	171,000	192,000
S053	SENIOR CLERK	(BPS-14)				171,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	56,000		56,000
S371	SECURITY GUARD	(BPS-02)	1		136,000		
S037	SECURITY GUARD	(BPS-01)		1			136,000
A012	**TOTAL ALLOWANCES**				**218,000**	**234,000**	**233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**218,000**	**234,000**	**233,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	26,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	26,000	27,000
A0123X	Adhoc Relief Allowance-2020				18,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021					34,000	36,000
A01270	Others				52,000	26,000	19,000
1	Other				52,000		19,000
A03	**TOTAL OPERATING EXPENSES**				**322,000**	**118,000**	**349,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**238,000**	**34,000**	**261,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**73,000**
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**26,000**
A13201	Furniture and Fixture			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SB0378 GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD					
A137 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**42,000**
A13701 Hardware			14,000	14,000	15,000
A13703 I.T. Equipment			26,000	26,000	27,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD			**812,000**	**603,000**	**858,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,135,000**	**204,500**	**976,000**
A011	**TOTAL PAY**		**2**	**2**	**734,000**	**47,000**	**734,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**734,000**	**47,000**	**734,000**
A01151	Total Basic Pay Other Staff		2	2	734,000	47,000	734,000
S053	SENIOR CLERK	(BPS-14)				47,000	
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**				**401,000**	**157,500**	**242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**401,000**	**157,500**	**242,000**
A01202	House Rent Allowance				16,000	5,000	5,000
A01203	Conveyance Allowance				36,000	6,000	6,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				19,000	5,000	5,000
A0121T	Adhoc Relief Allowance 2013				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				8,000	1,000	8,000
A0122M	Adhoc Relief Allowance 2016				33,000	4,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	7,000	63,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	5,000	19,000
A0123P	Ad-hoc Relief A 2019					7,000	7,000
A0123X	Adhoc Relief Allowance-2020					5,000	5,000
A0124F	Adhoc Relief Allowance-2021					9,000	9,000
A01270	Others				201,000	100,500	73,000
1	Other				201,000		73,000
A03	**TOTAL OPERATING EXPENSES**				**322,000**	**118,000**	**349,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0379	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD**					
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			238,000	34,000	261,000
A03301	Gas			24,000	24,000	26,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			69,000	69,000	73,000
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	84,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	26,000
A13201	Furniture and Fixture			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0379	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13701	Hardware			14,000	14,000	15,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD			**1,537,000**	**402,500**	**1,409,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0380	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,128,000**	**839,000**	**1,090,000**
A011	**TOTAL PAY**		**3**	**3**	**613,000**	**342,000**	**613,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**613,000**	**342,000**	**613,000**
A01151	Total Basic Pay Other Staff		3	3	613,000	342,000	613,000
S053	SENIOR CLERK	(BPS-14)				342,000	
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		153,000		
S037	SECURITY GUARD	(BPS-01)		1			153,000
A012	**TOTAL ALLOWANCES**				**515,000**	**497,000**	**477,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**515,000**	**497,000**	**477,000**
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016				26,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	51,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				33,000	34,000	36,000
A0123P	Ad-hoc Relief A 2019				50,000	51,000	54,000
A0123X	Adhoc Relief Allowance-2020				35,000	34,000	37,000
A0124F	Adhoc Relief Allowance-2021					68,000	71,000
A01270	Others				190,000	95,000	61,000
1	Other				190,000		61,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			333,000	116,000	363,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			252,000	35,000	278,000
A03301	Gas			25,000	25,000	28,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			217,000		239,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			69,000	69,000	73,000
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			85,000	85,000	89,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	28,000
A13201	Furniture and Fixture			27,000	27,000	28,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A137	**TOTAL COMPUTER EQUIPMENT**			**43,000**	**43,000**	**45,000**
A13701	Hardware			14,000	14,000	15,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND-BENAZIRABAD			**1,546,000**	**1,040,000**	**1,542,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0381	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,190,000**	**1,336,000**	**1,218,000**
A011	**TOTAL PAY**		**2**	**2**	**507,000**	**617,000**	**507,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**507,000**	**617,000**	**507,000**
A01151	Total Basic Pay Other Staff		2	2	507,000	617,000	507,000
S053	SENIOR CLERK	(BPS-14)				617,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	244,000		244,000
J002	JANITOR	(BPS-02)	1		263,000		
J002	JANITOR	(BPS-01)		1			263,000
A012	**TOTAL ALLOWANCES**				**683,000**	**719,000**	**711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**683,000**	**719,000**	**711,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				68,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				46,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	93,000	98,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	62,000	65,000
A0123P	Ad-hoc Relief A 2019				90,000	93,000	98,000
A0123X	Adhoc Relief Allowance-2020				63,000	62,000	66,000
A0124F	Adhoc Relief Allowance-2021					123,000	129,000
A01270	Others				168,000	84,000	53,000
1	Other				168,000		53,000
A03	**TOTAL OPERATING EXPENSES**				**320,000**	**116,000**	**348,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**239,000**	**35,000**	**263,000**
A03301	Gas			25,000	25,000	28,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**73,000**
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**85,000**	**89,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0381	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND-BENAZIRABAD**					
A137	**TOTAL COMPUTER EQUIPMENT**			**43,000**	**43,000**	**45,000**
A13701	Hardware			14,000	14,000	15,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND-BENAZIRABAD			**1,595,000**	**1,537,000**	**1,655,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0382	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,449,000**	**1,425,500**	**1,536,000**
A011	**TOTAL PAY**		**2**	**2**	**755,000**	**667,000**	**755,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**755,000**	**667,000**	**755,000**
A01151	Total Basic Pay Other Staff		2	2	749,000	658,000	749,000
S053	SENIOR CLERK	(BPS-14)				658,000	
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				6,000	9,000	6,000
A012	**TOTAL ALLOWANCES**				**694,000**	**758,500**	**781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**694,000**	**758,500**	**781,000**
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000	99,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	66,000	69,000
A0123P	Ad-hoc Relief A 2019				97,000	99,000	104,000
A0123X	Adhoc Relief Allowance-2020				68,000	66,000	71,000
A0124F	Adhoc Relief Allowance-2021					132,000	139,000
A01270	Others				155,000	77,500	75,000
1	Other				155,000		75,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SB0382	**GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD**					
A03	**TOTAL OPERATING EXPENSES**			321,000	117,000	348,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			238,000	34,000	261,000
A03301	Gas			24,000	24,000	26,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000	7,000	7,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			69,000	69,000	73,000
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			54,000	54,000	57,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	26,000
A13201	Furniture and Fixture			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**14,000**	**14,000**	**15,000**
A13701	Hardware			14,000	14,000	15,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR-BENAZIRABAD			**1,824,000**	**1,596,500**	**1,941,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				234,000	117,500	166,000
A011	**TOTAL PAY**		1	1	93,000	46,500	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	93,000	46,500	93,000
A01151	Total Basic Pay Other Staff		1	1	93,000	46,500	93,000
S053	SENIOR CLERK	(BPS-14)				46,500	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	93,000		93,000
A012	**TOTAL ALLOWANCES**				141,000	71,000	73,000
A012-1	**TOTAL REGULAR ALLOWANCES**				141,000	71,000	73,000
A01202	House Rent Allowance				15,000	7,500	8,000
A01203	Conveyance Allowance				33,000	16,500	17,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				19,000	9,500	10,000
A0121T	Adhoc Relief Allowance 2013				8,000	4,000	8,000
A0122C	Adhoc Relief Allowance - 2015				7,000	3,500	7,000
A0122M	Adhoc Relief Allowance 2016				13,000	6,500	13,000
A01270	Others				45,000	22,500	9,000
1	Other				45,000		9,000
A03	**TOTAL OPERATING EXPENSES**				331,000	101,000	360,000
A032	**TOTAL COMMUNICATIONS**				7,000	7,000	7,000
A03201	Postage and Telegraph				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				259,000	29,000	285,000
A03301	Gas				19,000	19,000	21,000
A03302	Water				10,000	10,000	11,000
A03303	Electricity				230,000		253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			60,000	60,000	63,000
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			19,000	19,000	21,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			96,000	96,000	101,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	32,000
A13201	Furniture and Fixture			30,000	30,000	32,000
A137	**TOTAL COMPUTER EQUIPMENT**			45,000	45,000	47,000
A13701	Hardware			19,000	19,000	20,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR-BENAZIRABAD			**661,000**	**314,500**	**627,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**407,000**	**395,000**	**415,000**
A011	**TOTAL PAY**		**2**	**2**	**192,000**	**171,000**	**192,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**192,000**	**171,000**	**192,000**
A01151	Total Basic Pay Other Staff		2	2	192,000	171,000	192,000
S053	SENIOR CLERK	(BPS-14)				171,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	51,000		51,000
S371	SECURITY GUARD	(BPS-02)	1		141,000		
S037	SECURITY GUARD	(BPS-01)		1			141,000
A012	**TOTAL ALLOWANCES**				**215,000**	**224,000**	**223,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**215,000**	**224,000**	**223,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	26,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	17,000
A0123P	Ad-hoc Relief A 2019				25,000	26,000	27,000
A0123X	Adhoc Relief Allowance-2020				18,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021					34,000	36,000
A01270	Others				52,000	26,000	19,000
1	Other				52,000		19,000
A03	**TOTAL OPERATING EXPENSES**				**322,000**	**118,000**	**349,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**238,000**	**34,000**	**261,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**73,000**
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			28,000	28,000	31,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**84,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**26,000**
A13201	Furniture and Fixture			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SB0384 GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD					
A137 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**42,000**
A13701 Hardware			14,000	14,000	15,000
A13703 I.T. Equipment			26,000	26,000	27,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD			**809,000**	**593,000**	**848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,542,000**	**2,631,000**	**2,004,000**
A011	**TOTAL PAY**		**5**	**5**	**696,000**	**1,244,000**	**696,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**696,000**	**1,244,000**	**696,000**
A01151	Total Basic Pay Other Staff		5	5	696,000	1,244,000	696,000
S053	SENIOR CLERK	(BPS-14)				1,244,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	112,000		112,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			118,000
J053	JUNIOR CLERK	(BPS-11)	1		118,000		
A313	ATTENDANT	(BPS-02)	2	2	354,000		354,000
S371	SECURITY GUARD	(BPS-02)	1		112,000		
S037	SECURITY GUARD	(BPS-01)		1			112,000
A012	**TOTAL ALLOWANCES**				**846,000**	**1,387,000**	**1,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**846,000**	**1,387,000**	**1,308,000**
A01202	House Rent Allowance				57,000	121,000	121,000
A01203	Conveyance Allowance				80,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				52,000	118,000	118,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	18,000	9,000
A0122M	Adhoc Relief Allowance 2016				47,000	94,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				94,000	187,000	196,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	124,000	130,000
A0123P	Ad-hoc Relief A 2019				94,000	183,000	192,000
A0123X	Adhoc Relief Allowance-2020				66,000	94,000	99,000
A0124F	Adhoc Relief Allowance-2021					130,000	137,000
A01270	Others				266,000	133,000	73,000
1	Other				266,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			78,000	26,000	84,000
A032	**TOTAL COMMUNICATIONS**			3,000	3,000	3,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			52,000		57,000
A03303	Electricity			52,000		57,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			18,000	18,000	19,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,000	13,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL 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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED				**1,633,000**	**2,670,000**	**2,101,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0393	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,890,000**	**8,387,500**	**6,983,000**
A011	**TOTAL PAY**		**20**	**20**	**2,499,000**	**3,855,000**	**2,499,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**473,000**	**584,000**	**473,000**
A01101	Total Basic Pay Of Officer		5	5	473,000	584,000	473,000
P094	PRINCIPAL	(BPS-19)		1			186,000
I032	INSTRUCTOR	(BPS-17)		4			287,000
P094	PRINCIPAL	(BPS-17)	1		186,000		
A119	ASSISTANT	(BPS-16)				584,000	
I032	INSTRUCTOR	(BPS-16)	4		287,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,026,000**	**3,271,000**	**2,026,000**
A01151	Total Basic Pay Other Staff		15	15	2,017,000	3,254,000	2,017,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	111,000		111,000
J025	JR INSTRUCTOR	(BPS-14)	2		340,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			340,000
S053	SENIOR CLERK	(BPS-14)	1	1	111,000	3,254,000	111,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			111,000
J053	JUNIOR CLERK	(BPS-11)	1		111,000		
S122	SHOP ASSISTANT	(BPS-11)		1			111,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	219,000		219,000
S206	STORE KEEPER	(BPS-08)		1			111,000
L003	LAB ASSISTANT	(BPS-06)	1	1	111,000		111,000
S122	SHOP ASSISTANT	(BPS-06)	1		111,000		
S206	STORE KEEPER	(BPS-06)	1		111,000		
A313	ATTENDANT	(BPS-02)	2	2	185,000		185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SB0393	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH**						
J002	JANITOR	(BPS-02)	1		97,000		
S275	SHOP ATTENDANT	(BPS-02)	2		436,000		
S280	SHOP ATTENDENT	(BPS-02)		2			436,000
S371	SECURITY GUARD	(BPS-02)	1		74,000		
J002	JANITOR	(BPS-01)		1			97,000
S037	SECURITY GUARD	(BPS-01)		1			74,000
A01152	Personal pay				9,000	17,000	9,000
A012	**TOTAL ALLOWANCES**				**4,391,000**	**4,532,500**	**4,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,391,000**	**4,532,500**	**4,484,000**
A01202	House Rent Allowance				306,000	289,000	289,000
A01203	Conveyance Allowance				413,000	391,000	391,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				247,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013				69,000	65,000	69,000
A0122C	Adhoc Relief Allowance - 2015				59,000	56,000	59,000
A0122M	Adhoc Relief Allowance 2016				291,000	278,000	291,000
A0122Y	Ad-hoc Relief Allowance 2017				585,000	578,000	614,000
A0123G	Ad-hoc Relief Allowance-2018				390,000	385,000	410,000
A0123P	Ad-hoc Relief A 2019				585,000	578,000	614,000
A0123X	Adhoc Relief Allowance-2020				410,000	385,000	431,000
A0124F	Adhoc Relief Allowance-2021					771,000	810,000
A01270	Others				1,025,000	512,500	262,000
1	Other				1,025,000		262,000
A03	**TOTAL OPERATING EXPENSES**				**225,000**	**96,000**	**242,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A033	**TOTAL UTILITIES**			**157,000**	**28,000**	**172,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**54,000**
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			4,000	4,000	4,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH				**7,137,000**	**8,505,500**	**7,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0388	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,480,000**	**2,128,000**	**2,464,000**
A011	**TOTAL PAY**		**4**	**4**	**1,319,000**	**960,000**	**1,319,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,319,000**	**960,000**	**1,319,000**
A01151	Total Basic Pay Other Staff		4	4	1,318,000	959,000	1,318,000
S053	SENIOR CLERK	(BPS-14)				959,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	193,000		193,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			146,000
J053	JUNIOR CLERK	(BPS-11)	1		146,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			150,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		150,000		
A313	ATTENDANT	(BPS-02)	1	1	829,000		829,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,161,000**	**1,168,000**	**1,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,161,000**	**1,168,000**	**1,145,000**
A01202	House Rent Allowance				61,000	61,000	61,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				73,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	144,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				94,000	96,000	101,000
A0123P	Ad-hoc Relief A 2019				140,000	144,000	151,000
A0123X	Adhoc Relief Allowance-2020				99,000	96,000	104,000
A0124F	Adhoc Relief Allowance-2021					192,000	202,000
A01270	Others				384,000	192,000	132,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			384,000		132,000
A03	**TOTAL OPERATING EXPENSES**			**346,000**	**217,000**	**369,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	**TOTAL UTILITIES**			**132,000**	**3,000**	**145,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**146,000**	**146,000**	**154,000**
A03901	Stationery			17,000	17,000	18,000
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			28,000	28,000	31,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0388	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR				**2,839,000**	**2,358,000**	**2,846,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0389	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,627,000**	**1,363,000**	**1,595,000**
A011	**TOTAL PAY**		**3**	**3**	**867,000**	**612,000**	**867,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**867,000**	**612,000**	**867,000**
A01151	Total Basic Pay Other Staff		3	3	867,000	612,000	867,000
S053	SENIOR CLERK	(BPS-14)				612,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	352,000		352,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			154,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		154,000		
S371	SECURITY GUARD	(BPS-02)	1		361,000		
S037	SECURITY GUARD	(BPS-01)		1			361,000
A012	**TOTAL ALLOWANCES**				**760,000**	**751,000**	**728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**760,000**	**751,000**	**728,000**
A01202	House Rent Allowance				38,000	38,000	38,000
A01203	Conveyance Allowance				46,000	46,000	46,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				47,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	92,000	97,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	61,000	64,000
A0123P	Ad-hoc Relief A 2019				90,000	92,000	97,000
A0123X	Adhoc Relief Allowance-2020				63,000	61,000	66,000
A0124F	Adhoc Relief Allowance-2021					122,000	128,000
A01270	Others				268,000	134,000	87,000
1	Other				268,000		87,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0389	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM**					
A03	**TOTAL OPERATING EXPENSES**			271,000	168,000	289,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			103,000		113,000
A03303	Electricity			103,000		113,000
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**			142,000	142,000	150,000
A03901	Stationery			17,000	17,000	18,000
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			28,000	28,000	31,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,000	13,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SN0389 GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM			1,911,000	1,544,000	1,897,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SN0390	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,478,000**	**2,718,000**	**3,402,000**
A011	**TOTAL PAY**		**6**	**6**	**1,840,000**	**1,206,000**	**1,840,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,840,000**	**1,206,000**	**1,840,000**
A01151	Total Basic Pay Other Staff		6	6	1,801,000	1,158,000	1,801,000
S053	SENIOR CLERK	(BPS-14)				1,158,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	636,000		636,000
V021	VOCATIONAL TEACHER	(BPS-11)		2			323,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		323,000		
A313	ATTENDANT	(BPS-02)	1	1	292,000		292,000
J002	JANITOR	(BPS-02)	1		275,000		
S371	SECURITY GUARD	(BPS-02)	1		275,000		
J002	JANITOR	(BPS-01)		1			275,000
S037	SECURITY GUARD	(BPS-01)		1			275,000
A01152	Personal pay				39,000	48,000	39,000
A012	**TOTAL ALLOWANCES**				**1,638,000**	**1,512,000**	**1,562,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,613,000**	**1,487,000**	**1,537,000**
A01202	House Rent Allowance				84,000	74,000	74,000
A01203	Conveyance Allowance				114,000	103,000	103,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				77,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				31,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				103,000	92,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017				199,000	181,000	209,000
A0123G	Ad-hoc Relief Allowance-2018				132,000	121,000	139,000
A0123P	Ad-hoc Relief A 2019				199,000	181,000	209,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SN0390	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR**					
A0123X	Adhoc Relief Allowance-2020			139,000	121,000	146,000
A0124F	Adhoc Relief Allowance-2021				241,000	253,000
A01270	Others			514,000	257,000	180,000
1	Other			514,000		180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**253,000**	**189,000**	**268,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**64,000**		**70,000**
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**142,000**	**142,000**	**150,000**
A03901	Stationery			17,000	17,000	18,000
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			28,000	28,000	31,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR			**3,744,000**	**2,920,000**	**3,683,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**708,000**	**354,500**	**608,000**
A011	**TOTAL PAY**		**1**	**1**	**415,000**	**207,500**	**415,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**415,000**	**207,500**	**415,000**
A01151	Total Basic Pay Other Staff		1	1	415,000	207,500	415,000
S053	SENIOR CLERK	(BPS-14)				207,500	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	415,000		415,000
A012	**TOTAL ALLOWANCES**				**293,000**	**147,000**	**193,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**293,000**	**147,000**	**193,000**
A01202	House Rent Allowance				18,000	9,000	9,000
A01203	Conveyance Allowance				22,000	11,000	11,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				28,000	14,000	14,000
A0121T	Adhoc Relief Allowance 2013				18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				7,000	3,500	7,000
A0122M	Adhoc Relief Allowance 2016				19,000	9,500	19,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	17,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				34,000	17,000	36,000
A01270	Others				112,000	56,000	42,000
1	Other				112,000		42,000
A03	**TOTAL OPERATING EXPENSES**				**153,000**	**89,000**	**162,000**
A032	**TOTAL COMMUNICATIONS**				**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	**TOTAL UTILITIES**				**64,000**		**70,000**
A03303	Electricity				64,000		70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SQ0339	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			57,000	57,000	59,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,000	11,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR				**872,000**	**454,500**	**781,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SQ0340	**GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,572,000**	**1,659,500**	**2,456,000**
A011	**TOTAL PAY**		**4**	**4**	**1,395,000**	**730,000**	**1,395,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,395,000**	**730,000**	**1,395,000**
A01151	Total Basic Pay Other Staff		4	4	1,391,000	728,000	1,391,000
S053	SENIOR CLERK	(BPS-14)				728,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	729,000		729,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			150,000
J053	JUNIOR CLERK	(BPS-11)	1		150,000		
A313	ATTENDANT	(BPS-02)	1	1	288,000		288,000
S371	SECURITY GUARD	(BPS-02)	1		224,000		
S037	SECURITY GUARD	(BPS-01)		1			224,000
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**1,177,000**	**929,500**	**1,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,177,000**	**929,500**	**1,061,000**
A01202	House Rent Allowance				63,000	46,000	46,000
A01203	Conveyance Allowance				94,000	69,000	69,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	37,000	37,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				14,000	10,000	14,000
A0122M	Adhoc Relief Allowance 2016				73,000	54,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000	109,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				96,000	73,000	101,000
A0123P	Ad-hoc Relief A 2019				144,000	109,000	151,000
A0123X	Adhoc Relief Allowance-2020				101,000	73,000	106,000
A0124F	Adhoc Relief Allowance-2021					146,000	153,000
A01270	Others				375,000	187,500	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			375,000		139,000
A03	**TOTAL OPERATING EXPENSES**			**296,000**	**66,000**	**322,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**230,000**		**253,000**
A03303	Electricity			230,000		253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**62,000**
A03901	Stationery			24,000	24,000	25,000
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			18,000	18,000	20,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			2,881,000	1,738,500	2,791,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**1,026,000**	**513,000**	**813,000**
A011	**TOTAL PAY**		**2**	**2**	**542,000**	**271,000**	**542,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**542,000**	**271,000**	**542,000**
A01151	Total Basic Pay Other Staff		2	2	542,000	271,000	542,000
S053	SENIOR CLERK	(BPS-14)				271,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	115,000		115,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			427,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		427,000		
A012	**TOTAL ALLOWANCES**				**484,000**	**242,000**	**271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**484,000**	**242,000**	**271,000**
A01202	House Rent Allowance				47,000	23,500	24,000
A01203	Conveyance Allowance				81,000	40,500	41,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				46,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013				30,000	15,000	30,000
A0122C	Adhoc Relief Allowance - 2015				19,000	9,500	19,000
A0122M	Adhoc Relief Allowance 2016				24,000	12,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				45,000	22,500	47,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	4,000	8,000
A01270	Others				182,000	91,000	54,000
1	Other				182,000		54,000
A03	**TOTAL OPERATING EXPENSES**				**363,000**	**133,000**	**392,000**
A032	**TOTAL COMMUNICATIONS**				**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**243,000**	**13,000**	**267,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			230,000		253,000
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**			**76,000**	**76,000**	**80,000**
A03901	Stationery			29,000	29,000	30,000
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			14,000	14,000	15,000
1	Others			14,000		15,000
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				**1,402,000**	**659,000**	**1,218,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**7,065,000**	**6,021,000**	**6,404,000**
A011	**TOTAL PAY**		**4**	**4**	**3,600,000**	**2,843,000**	**3,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**2,647,000**	**2,278,000**	**2,413,000**
A01101	Total Basic Pay Of Officer		2	3	2,565,000	2,152,000	2,331,000
M026	MANAGER	(BPS-18)	1	1	1,582,000		1,000,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	983,000		983,000
A020	ACCOUNTANT	(BPS-16)		1			348,000
A119	ASSISTANT	(BPS-16)				2,152,000	
A01102	Personal pay				82,000	126,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**1**	**953,000**	**565,000**	**605,000**
A01151	Total Basic Pay Other Staff		2	1	953,000	565,000	605,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	605,000		605,000
S053	SENIOR CLERK	(BPS-14)				565,000	
A020	ACCOUNTANT	(BPS-12)	1		348,000		
A012	**TOTAL ALLOWANCES**				**3,465,000**	**3,178,000**	**3,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,465,000**	**3,178,000**	**3,386,000**
A01202	House Rent Allowance				292,000	243,000	243,000
A01203	Conveyance Allowance				215,000	188,000	188,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				138,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				49,000	41,000	49,000
A0122M	Adhoc Relief Allowance 2016				264,000	206,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017				498,000	426,000	523,000
A0123G	Ad-hoc Relief Allowance-2018				332,000	284,000	349,000
A0123P	Ad-hoc Relief A 2019				490,000	426,000	515,000
A0123X	Adhoc Relief Allowance-2020				173,000	170,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SY0435	**STAFF TRAINING INSTITUTE SUKKUR**					
A0124F	Adhoc Relief Allowance-2021				568,000	596,000
A01270	Others			1,002,000	501,000	352,000
1	Other			1,002,000		352,000
A03	**TOTAL OPERATING EXPENSES**			**425,000**	**318,000**	**450,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**61,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	**TOTAL UTILITIES**			**141,000**	**34,000**	**156,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			107,000		118,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,000**	**54,000**	**54,000**
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**172,000**	**172,000**	**179,000**
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**162,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
STAFF TRAINING INSTITUTE SUKKUR				**7,644,000**	**6,493,000**	**7,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TN0203	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,902,000**	**3,108,500**	**2,954,000**
A011	**TOTAL PAY**		**4**	**4**	**1,177,000**	**1,303,000**	**1,177,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,177,000**	**1,303,000**	**1,177,000**
A01151	Total Basic Pay Other Staff		4	4	1,045,000	1,151,000	1,045,000
S053	SENIOR CLERK	(BPS-14)				1,151,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	490,000		490,000
V021	VOCATIONAL TEACHER	(BPS-11)		3			555,000
V021	VOCATIONAL TEACHER	(BPS-08)	3		555,000		
A01152	Personal pay				132,000	152,000	132,000
A012	**TOTAL ALLOWANCES**				**1,725,000**	**1,805,500**	**1,777,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,366,000**	**1,446,500**	**1,418,000**
A01202	House Rent Allowance				64,000	64,000	64,000
A01203	Conveyance Allowance				84,000	84,000	84,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				98,000	98,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017				191,000	195,000	205,000
A0123G	Ad-hoc Relief Allowance-2018				127,000	130,000	137,000
A0123P	Ad-hoc Relief A 2019				191,000	195,000	205,000
A0123X	Adhoc Relief Allowance-2020				133,000	130,000	140,000
A0124F	Adhoc Relief Allowance-2021					261,000	274,000
A01270	Others				377,000	188,500	110,000
1	Other				377,000		110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**359,000**	**359,000**	**359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**387,000**	**133,000**	**419,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**272,000**	**18,000**	**299,000**
A03301	Gas			18,000	18,000	20,000
A03303	Electricity			254,000		279,000
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**			**68,000**	**68,000**	**72,000**
A03901	Stationery			14,000	14,000	15,000
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			15,000	15,000	17,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**78,000**	**78,000**	**82,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TN0203	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN**					
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN			**3,367,000**	**3,319,500**	**3,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TQ0206	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,323,000**	**689,500**	**1,236,000**
A011	**TOTAL PAY**		**2**	**2**	**854,000**	**281,000**	**854,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**854,000**	**281,000**	**854,000**
A01151	Total Basic Pay Other Staff		2	2	843,000	266,000	843,000
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	15,000	11,000
A012	**TOTAL ALLOWANCES**				**469,000**	**408,500**	**382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**469,000**	**408,500**	**382,000**
A01202	House Rent Allowance				18,000	18,000	18,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				22,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				28,000	28,000	28,000
A0123P	Ad-hoc Relief A 2019				42,000	42,000	42,000
A0123X	Adhoc Relief Allowance-2020				29,000	28,000	30,000
A0124F	Adhoc Relief Allowance-2021					56,000	59,000
A01270	Others				231,000	115,500	84,000
1	Other				231,000		84,000
A03	**TOTAL OPERATING EXPENSES**				**126,000**	**50,000**	**134,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			7,000	7,000	7,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			79,000	3,000	87,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,000	16,000	16,000
A03805	Travelling Allowance			16,000	16,000	16,000
A039	**TOTAL GENERAL**			24,000	24,000	24,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			1,471,000	761,500	1,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TX0356	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,294,000**	**646,000**	**1,210,000**
A011	**TOTAL PAY**		**4**	**4**	**846,000**	**258,000**	**846,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**846,000**	**258,000**	**846,000**
A01151	Total Basic Pay Other Staff		4	4	832,000	240,000	832,000
S053	SENIOR CLERK	(BPS-14)				240,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	155,000		155,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			184,000
J053	JUNIOR CLERK	(BPS-11)	1		184,000		
A313	ATTENDANT	(BPS-02)	2	2	493,000		493,000
A01152	Personal pay				14,000	18,000	14,000
A012	**TOTAL ALLOWANCES**				**448,000**	**388,000**	**364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**448,000**	**388,000**	**364,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				20,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	39,000	41,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				25,000	26,000	27,000
A0123P	Ad-hoc Relief A 2019				38,000	39,000	41,000
A0123X	Adhoc Relief Allowance-2020				26,000	26,000	26,000
A0124F	Adhoc Relief Allowance-2021					52,000	55,000
A01270	Others				230,000	115,000	83,000
1	Other				230,000		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			258,000	233,000	271,000
A032	**TOTAL COMMUNICATIONS**			54,000	54,000	56,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			63,000	38,000	70,000
A03301	Gas			19,000	19,000	21,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			25,000		28,000
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**			95,000	95,000	99,000
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			20,000	20,000	22,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			190,000	190,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	105,000
A13101	Machinery and Equipment			100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**95,000**
A13201	Furniture and Fixture			90,000	90,000	95,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA			**1,742,000**	**1,069,000**	**1,681,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
TX0357	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,347,000	1,902,000	2,310,000
A011	**TOTAL PAY**		5	5	1,280,000	845,000	1,280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,280,000	845,000	1,280,000
A01151	Total Basic Pay Other Staff		5	5	1,275,000	840,000	1,275,000
S053	SENIOR CLERK	(BPS-14)				840,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	171,000		171,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			151,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		151,000		
A313	ATTENDANT	(BPS-02)	2	2	807,000		807,000
J002	JANITOR	(BPS-02)	1		146,000		
J002	JANITOR	(BPS-01)		1			146,000
A01152	Personal pay				5,000	5,000	5,000
A012	**TOTAL ALLOWANCES**				1,067,000	1,057,000	1,030,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,067,000	1,057,000	1,030,000
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				69,000	69,000	69,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				65,000	65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	127,000	133,000
A0123G	Ad-hoc Relief Allowance-2018				83,000	85,000	89,000
A0123P	Ad-hoc Relief A 2019				124,000	127,000	133,000
A0123X	Adhoc Relief Allowance-2020				87,000	85,000	91,000
A0124F	Adhoc Relief Allowance-2021					169,000	177,000
A01270	Others				370,000	185,000	128,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Other			370,000		128,000
A03	**TOTAL OPERATING EXPENSES**			**280,000**	**204,000**	**299,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**86,000**	**10,000**	**95,000**
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**42,000**	**42,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**127,000**	**127,000**	**136,000**
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			12,000	12,000	12,000
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			45,000	45,000	50,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**147,000**	**147,000**	**154,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**79,000**	**79,000**	**83,000**
A13101	Machinery and Equipment			79,000	79,000	83,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
TX0357	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL**					
A132	**TOTAL FURNITURE AND FIXTURE**			**68,000**	**68,000**	**71,000**
A13201	Furniture and Fixture			68,000	68,000	71,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL			**2,774,000**	**2,253,000**	**2,763,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**2,460,000**	**1,562,000**	**5,211,000**
A011	**TOTAL PAY**		**5**	**5**	**1,342,000**	**629,000**	**4,264,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,342,000**	**629,000**	**4,264,000**
A01151	Total Basic Pay Other Staff		5	5	1,328,000	611,000	4,250,000
S053	SENIOR CLERK	(BPS-14)				611,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	224,000		850,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			850,000
J053	JUNIOR CLERK	(BPS-11)	1		122,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			850,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		403,000		
A313	ATTENDANT	(BPS-02)	1	1	336,000		850,000
S371	SECURITY GUARD	(BPS-02)	1		243,000		
S037	SECURITY GUARD	(BPS-01)		1			850,000
A01152	Personal pay				14,000	18,000	14,000
A012	**TOTAL ALLOWANCES**				**1,118,000**	**933,000**	**947,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,093,000**	**908,000**	**922,000**
A01202	House Rent Allowance				57,000	47,000	47,000
A01203	Conveyance Allowance				80,000	65,000	65,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance				8,000	3,000	3,000
A01217	Medical Allowance				52,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				16,000	14,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	11,000
A0122M	Adhoc Relief Allowance 2016				55,000	48,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000	94,000	113,000
A01233	Unattractive Area Allowance				38,000	32,000	32,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
UT0295	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT**					
A0123G	Ad-hoc Relief Allowance-2018			72,000	63,000	76,000
A0123P	Ad-hoc Relief A 2019			108,000	94,000	113,000
A0123X	Adhoc Relief Allowance-2020			76,000	63,000	80,000
A0124F	Adhoc Relief Allowance-2021				126,000	132,000
A01270	Others			409,000	204,500	133,000
1	Other			409,000		133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**300,000**	**171,000**	**320,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**129,000**		**142,000**
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**152,000**	**152,000**	**159,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			106,000	106,000	111,000
1	Others			106,000		111,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**195,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			163,000	163,000	171,000
A13101	Machinery and Equipment			163,000	163,000	171,000
A132	**TOTAL FURNITURE AND FIXTURE**			23,000	23,000	24,000
A13201	Furniture and Fixture			23,000	23,000	24,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT				**2,946,000**	**1,919,000**	**5,726,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
092	**SECD. EDU. AFFAIRS & SERV.**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
QS0260	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,733,000**	**1,950,500**	**1,804,000**
A011	**TOTAL PAY**		**5**	**5**	**724,000**	**858,000**	**724,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**724,000**	**858,000**	**724,000**
A01151	Total Basic Pay Other Staff		5	5	686,000	816,000	686,000
S053	SENIOR CLERK	(BPS-14)				816,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	231,000		231,000
A313	ATTENDANT	(BPS-02)	2	2	135,000		135,000
J002	JANITOR	(BPS-02)	1		160,000		
S371	SECURITY GUARD	(BPS-02)	1		160,000		
J002	JANITOR	(BPS-01)		1			160,000
S037	SECURITY GUARD	(BPS-01)		1			160,000
A01152	Personal pay				38,000	42,000	38,000
A012	**TOTAL ALLOWANCES**				**1,009,000**	**1,092,500**	**1,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**984,000**	**1,067,500**	**1,055,000**
A01202	House Rent Allowance				68,000	68,000	68,000
A01203	Conveyance Allowance				89,000	89,000	89,000
A01207	Washing Allowance				3,000	1,500	2,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				66,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	129,000	135,000
A0123G	Ad-hoc Relief Allowance-2018				84,000	86,000	90,000
A0123P	Ad-hoc Relief A 2019				126,000	129,000	135,000
A0123X	Adhoc Relief Allowance-2020				88,000	86,000	92,000
A0124F	Adhoc Relief Allowance-2021					172,000	181,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			232,000	116,000	72,000
1	Other			232,000		72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**416,000**	**33,000**	**454,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**386,000**	**3,000**	**424,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER			**2,162,000**	**1,996,500**	**2,271,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**799,000**	**750,500**	**748,000**
A011	**TOTAL PAY**		**2**	**2**	**248,000**	**217,000**	**248,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**248,000**	**217,000**	**248,000**
A01151	Total Basic Pay Other Staff		2	2	248,000	217,000	248,000
S053	SENIOR CLERK	(BPS-14)				217,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	69,000		69,000
J002	JANITOR	(BPS-02)	1		179,000		
J002	JANITOR	(BPS-01)		1			179,000
A012	**TOTAL ALLOWANCES**				**551,000**	**533,500**	**500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**312,000**	**294,500**	**261,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				17,000	17,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	32,000
A0123G	Ad-hoc Relief Allowance-2018				21,000	22,000	23,000
A0123P	Ad-hoc Relief A 2019				32,000	32,000	32,000
A0123X	Adhoc Relief Allowance-2020				22,000	22,000	22,000
A0124F	Adhoc Relief Allowance-2021					43,000	45,000
A01270	Others				123,000	61,500	25,000
1	Other				123,000		25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**239,000**	**239,000**	**239,000**
A01274	Medical Charges				239,000	239,000	239,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
092	**SECD. EDU. AFFAIRS & SERV.**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
QS0261	**GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS**					
A03	**TOTAL OPERATING EXPENSES**			531,000	622,000	582,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			509,000		560,000
A03303	Electricity			509,000		560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	91,000	3,000
A03805	Travelling Allowance			3,000	81,000	3,000
A03806	Transportation of Goods				10,000	
A039	**TOTAL GENERAL**			15,000	527,000	15,000
A03901	Stationery			3,000	53,000	3,000
A03902	Printing and Publication			2,000	90,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	35,000	3,000
A03942	Cost of Other Stores			3,000	125,000	3,000
A03970	Others			3,000	223,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,000	310,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	155,000	5,000
A13101	Machinery and Equipment			5,000	155,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000	155,000	5,000
A13201	Furniture and Fixture			5,000	155,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
QS0261 GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS			1,340,000	1,682,500	1,340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**388,000**	**550,000**	**292,000**
A011	**TOTAL PAY**		**3**	**3**	**37,000**	**43,000**	**37,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**37,000**	**43,000**	**37,000**
A01151	Total Basic Pay Other Staff		3	3	35,000	42,000	35,000
S053	SENIOR CLERK	(BPS-14)				42,000	
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				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**351,000**	**507,000**	**255,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**326,000**	**482,000**	**230,000**
A01202	House Rent Allowance				30,000	57,000	57,000
A01203	Conveyance Allowance				14,000	25,000	25,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	3,000	3,000
A01217	Medical Allowance				36,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				12,000	23,000	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	4,500	9,000
A0122M	Adhoc Relief Allowance 2016				42,000	82,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	80,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	91,000	3,000
A01270	Others				91,000	45,500	4,000
1	Other				91,000		4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**25,000**	**25,000**	**25,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			156,000	27,000	169,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			132,000	3,000	145,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			15,000	15,000	15,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			29,000	29,000	31,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			14,000	14,000	15,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD			**573,000**	**606,000**	**492,000**

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**25,000,000**	**36,305,000**	**33,058,000**
A011	**TOTAL PAY**		**43**	**43**	**9,537,000**	**18,172,000**	**13,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**1,298,000**	**10,523,000**	**1,440,000**
A01101	Total Basic Pay Of Officer		13	14	1,135,000	10,283,000	1,277,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	79,000		79,000
P094	PRINCIPAL	(BPS-19)	1	1	106,000		106,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	339,000		339,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			138,000
L054	LECTURER	(BPS-17)	4	4	54,000		54,000
L058	LIBRARIAN	(BPS-17)	1	1	207,000		207,000
R030	REGISTRAR	(BPS-17)	1	1	212,000		212,000
A020	ACCOUNTANT	(BPS-16)		1			142,000
A119	ASSISTANT	(BPS-16)				10,283,000	
A346	ADMN. OFFICER	(BPS-16)	1		138,000		
A01102	Personal pay				163,000	240,000	163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**29**	**8,239,000**	**7,649,000**	**12,071,000**
A01151	Total Basic Pay Other Staff		30	29	8,045,000	7,431,000	11,877,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	150,000		500,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	3,000,000		4,000,000
S053	SENIOR CLERK	(BPS-14)	2	2	251,000	7,431,000	1,000,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	258,000		500,000
S122	SHOP ASSISTANT	(BPS-11)		6			868,000
A020	ACCOUNTANT	(BPS-08)	1		142,000		
S206	STORE KEEPER	(BPS-08)	1	1	142,000		400,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0536	**GOVERNMENT. POLY TECHNIC INSTITUTE BADIN**						
C029	CASHIER	(BPS-06)	1	1	142,000		400,000
D114	DISPENSER	(BPS-06)	1		142,000		
S122	SHOP ASSISTANT	(BPS-06)	6		868,000		
D114	DISPENSER	(BPS-05)		1			400,000
A313	ATTENDANT	(BPS-02)	4	4	1,059,000		1,059,000
J002	JANITOR	(BPS-02)	1		142,000		
S275	SHOP ATTENDANT	(BPS-02)	6		1,434,000		
S280	SHOP ATTENDENT	(BPS-02)		6			2,000,000
S371	SECURITY GUARD	(BPS-02)	2		315,000		
J002	JANITOR	(BPS-01)		1			350,000
S037	SECURITY GUARD	(BPS-01)		2			400,000
A01152	Personal pay				194,000	218,000	194,000
A012	**TOTAL ALLOWANCES**				**15,463,000**	**18,133,000**	**19,547,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,207,000**	**17,877,000**	**19,291,000**
A01202	House Rent Allowance				1,085,000	1,035,000	1,035,000
A01203	Conveyance Allowance				1,310,000	1,242,000	1,242,000
A01207	Washing Allowance				44,000	41,000	41,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				913,000	868,000	868,000
A0121T	Adhoc Relief Allowance 2013				176,000	157,000	176,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				273,000	265,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,399,000	1,339,000	1,399,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,773,000	2,723,000	2,912,000
A01233	Unattractive Area Allowance				239,000	239,000	239,000
A0123G	Ad-hoc Relief Allowance-2018				1,849,000	1,822,000	1,941,000
A0123P	Ad-hoc Relief A 2019				2,773,000	2,722,000	2,912,000
A0123X	Adhoc Relief Allowance-2020				1,405,000	1,289,000	1,475,000
A0124F	Adhoc Relief Allowance-2021					3,632,000	3,814,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			927,000	463,500	924,000
1	Other			927,000		924,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**256,000**	**256,000**	**256,000**
A01274	Medical Charges			256,000	256,000	256,000
A03	**TOTAL OPERATING EXPENSES**			**2,054,000**	**723,000**	**2,248,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
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**			**1,337,000**	**6,000**	**1,471,000**
A03302	Water			6,000	6,000	7,000
A03303	Electricity			1,331,000		1,464,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**462,000**	**462,000**	**508,000**
A03805	Travelling Allowance			273,000	273,000	273,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	198,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**211,000**	**211,000**	**223,000**
A03901	Stationery			70,000	70,000	74,000
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			19,000	19,000	20,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			353,000	353,000	371,000
A130	**TOTAL TRANSPORT**			211,000	211,000	222,000
A13001	Transport			211,000	211,000	222,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			128,000	128,000	134,000
A13201	Furniture and Fixture			128,000	128,000	134,000
	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN			**27,407,000**	**37,381,000**	**35,677,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**10,178,000**	**11,286,500**	**12,154,000**
A011	**TOTAL PAY**		**11**	**11**	**4,648,000**	**5,343,000**	**6,282,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,429,000**	**3,494,000**	**3,682,000**
A01101	Total Basic Pay Of Officer		4	4	4,347,000	3,376,000	3,600,000
P094	PRINCIPAL	(BPS-19)	1	1	1,495,000		1,495,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,247,000		1,500,000
L054	LECTURER	(BPS-17)	1	1	605,000		605,000
A119	ASSISTANT	(BPS-16)				3,376,000	
A01102	Personal pay				82,000	118,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**219,000**	**1,849,000**	**2,600,000**
A01151	Total Basic Pay Other Staff		7	7	219,000	1,849,000	2,600,000
S053	SENIOR CLERK	(BPS-14)	1	1	25,000	1,849,000	400,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	29,000		400,000
S122	SHOP ASSISTANT	(BPS-11)		1			500,000
C029	CASHIER	(BPS-06)	1	1	21,000		400,000
S122	SHOP ASSISTANT	(BPS-06)	1		20,000		
A313	ATTENDANT	(BPS-02)	1	1	62,000		400,000
S371	SECURITY GUARD	(BPS-02)	1		62,000		
S037	SECURITY GUARD	(BPS-01)		1			500,000
A012	**TOTAL ALLOWANCES**				**5,530,000**	**5,943,500**	**5,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,530,000**	**5,943,500**	**5,872,000**
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				388,000	388,000	388,000
A01207	Washing Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0537	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN**					
A01217	Medical Allowance			269,000	269,000	269,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			76,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			389,000	389,000	389,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			777,000	801,000	841,000
A01233	Unattractive Area Allowance			80,000	80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			518,000	534,000	561,000
A0123P	Ad-hoc Relief A 2019			777,000	801,000	841,000
A0123X	Adhoc Relief Allowance-2020			366,000	360,000	384,000
A0124F	Adhoc Relief Allowance-2021				1,069,000	1,122,000
A01270	Others			1,427,000	713,500	458,000
1	Other			1,427,000		458,000
A03	**TOTAL OPERATING EXPENSES**			**377,000**	**247,000**	**398,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**53,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**134,000**	**4,000**	**147,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			130,000		143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**56,000**	**56,000**
A03805	Travelling Allowance			56,000	56,000	56,000
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**142,000**
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**88,000**	**88,000**	**92,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**47,000**	**49,000**
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN			**10,643,000**	**11,621,500**	**12,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**7,917,000**	**6,994,000**	**9,664,000**
A011	**TOTAL PAY**		**12**	**12**	**3,822,000**	**3,232,000**	**5,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,176,000**	**1,199,000**	**2,176,000**
A01101	Total Basic Pay Of Officer		3	3	2,176,000	1,199,000	2,176,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	975,000		975,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			432,000
L054	LECTURER	(BPS-17)	1	1	769,000		769,000
A119	ASSISTANT	(BPS-16)				1,199,000	
A346	ADMN. OFFICER	(BPS-16)	1		432,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,646,000**	**2,033,000**	**3,505,000**
A01151	Total Basic Pay Other Staff		9	9	1,641,000	2,024,000	3,500,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	311,000		500,000
S053	SENIOR CLERK	(BPS-14)	1	1	197,000	2,024,000	500,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	304,000		500,000
S122	SHOP ASSISTANT	(BPS-11)		2			500,000
C029	CASHIER	(BPS-06)	1	1	101,000		500,000
S122	SHOP ASSISTANT	(BPS-06)	2		397,000		
A313	ATTENDANT	(BPS-02)	1	1	230,000		500,000
S371	SECURITY GUARD	(BPS-02)	1		101,000		
S037	SECURITY GUARD	(BPS-01)		1			500,000
A01152	Personal pay				5,000	9,000	5,000
A012	**TOTAL ALLOWANCES**				**4,095,000**	**3,762,000**	**3,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,095,000**	**3,762,000**	**3,983,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0538	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO**					
A01202	House Rent Allowance			275,000	228,000	228,000
A01203	Conveyance Allowance			349,000	309,000	309,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			214,000	184,000	184,000
A0121T	Adhoc Relief Allowance 2013			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			56,000	45,000	56,000
A0122M	Adhoc Relief Allowance 2016			287,000	232,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017			580,000	485,000	609,000
A01233	Unattractive Area Allowance			43,000	27,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	323,000	405,000
A0123P	Ad-hoc Relief A 2019			580,000	485,000	609,000
A0123X	Adhoc Relief Allowance-2020			307,000	263,000	322,000
A0124F	Adhoc Relief Allowance-2021				647,000	679,000
A01270	Others			968,000	484,000	218,000
1	Other			968,000		218,000
A03	**TOTAL OPERATING EXPENSES**			**441,000**	**210,000**	**474,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**231,000**		**254,000**
A03303	Electricity			231,000		254,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**139,000**	**139,000**	**148,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			53,000	53,000	58,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO				**8,371,000**	**7,217,000**	**10,151,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0539	**GOVERNMENT. MONO TECHNIC INSTITUTE MATLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,621,000**	**4,759,000**	**6,462,500**
A011	**TOTAL PAY**		**8**	**8**	**3,254,000**	**1,831,500**	**3,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,184,000**	**675,500**	**2,184,000**
A01101	Total Basic Pay Of Officer		3	3	2,184,000	675,500	2,184,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	660,000		660,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			672,000
L054	LECTURER	(BPS-17)	1	1	852,000		852,000
A119	ASSISTANT	(BPS-16)				675,500	
A346	ADMN. OFFICER	(BPS-16)	1		672,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,070,000**	**1,156,000**	**1,300,000**
A01151	Total Basic Pay Other Staff		5	5	1,070,000	1,156,000	1,300,000
S053	SENIOR CLERK	(BPS-14)	1	1	123,000	1,156,000	400,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	263,000		500,000
S122	SHOP ASSISTANT	(BPS-11)		2			400,000
S122	SHOP ASSISTANT	(BPS-06)	2		684,000		
A012	**TOTAL ALLOWANCES**				**3,367,000**	**2,927,500**	**2,978,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,880,000**	**2,444,500**	**2,490,500**
A01202	House Rent Allowance				151,000	198,000	198,000
A01203	Conveyance Allowance				192,000	167,000	167,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				106,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				30,000	24,000	30,000
A0122C	Adhoc Relief Allowance - 2015				32,000	25,000	32,000
A0122M	Adhoc Relief Allowance 2016				168,000	127,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				341,000	275,000	358,000
A01233	Unattractive Area Allowance				14,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0539	**GOVERNMENT. MONO TECHNIC INSTITUTE MATLI**					
A01238	Charge Allowance			9,000	4,500	4,500
A0123G	Ad-hoc Relief Allowance-2018			227,000	183,000	238,000
A0123P	Ad-hoc Relief A 2019			341,000	275,000	358,000
A0123X	Adhoc Relief Allowance-2020			192,000	149,000	202,000
A0124F	Adhoc Relief Allowance-2021				366,000	384,000
A01270	Others			1,076,000	538,000	238,000
1	Other			1,076,000		238,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**487,000**	**483,000**	**488,000**
A01274	Medical Charges			479,000	479,000	479,000
A01299	Others			8,000	4,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**352,000**	**219,000**	**376,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**33,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**133,000**		**146,000**
A03303	Electricity			133,000		146,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**49,000**	**49,000**
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**139,000**	**139,000**	**148,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			53,000	53,000	58,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			15,000	15,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE MATLI				**6,988,000**	**4,993,000**	**6,853,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
BI0544	**GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,409,000**	**1,556,500**	**2,304,000**
A011	**TOTAL PAY**		**5**	**5**	**846,000**	**581,500**	**1,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**268,000**	**134,000**	**268,000**
A01101	Total Basic Pay Of Officer		2	2	268,000	134,000	268,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	121,000		121,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			147,000
A119	ASSISTANT	(BPS-16)				134,000	
A346	ADMN. OFFICER	(BPS-16)	1		147,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**578,000**	**447,500**	**1,353,000**
A01151	Total Basic Pay Other Staff		3	3	575,000	446,000	1,350,000
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	446,000	500,000
S275	SHOP ATTENDANT	(BPS-02)	1		292,000		
S280	SHOP ATTENDENT	(BPS-02)		1			500,000
S371	SECURITY GUARD	(BPS-02)	1		130,000		
S037	SECURITY GUARD	(BPS-01)		1			350,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**1,563,000**	**975,000**	**683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,536,000**	**948,000**	**656,000**
A01202	House Rent Allowance				45,000	30,000	30,000
A01203	Conveyance Allowance				58,000	39,000	39,000
A01207	Washing Allowance				4,000	1,000	1,000
A01217	Medical Allowance				34,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000	4,000
A0122M	Adhoc Relief Allowance 2016				47,000	32,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
BI0544	**GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN**					
A0122Y	Ad-hoc Relief Allowance 2017			94,000	67,000	99,000
A0123G	Ad-hoc Relief Allowance-2018			63,000	45,000	66,000
A0123P	Ad-hoc Relief A 2019			94,000	67,000	99,000
A0123X	Adhoc Relief Allowance-2020			66,000	45,000	69,000
A0124F	Adhoc Relief Allowance-2021				89,000	93,000
A01270	Others			1,022,000	511,000	84,000
1	Other			1,022,000		84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**684,000**	**301,000**	**742,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**471,000**	**88,000**	**518,000**
A03301	Gas			48,000	48,000	53,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**174,000**	**174,000**	**184,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			217,000	217,000	228,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			90,000	90,000	95,000
A13101	Machinery and Equipment			90,000	90,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	79,000
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			52,000	52,000	54,000
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN			**3,310,000**	**2,074,500**	**3,274,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**27,171,000**	**36,107,500**	**32,686,000**
A011	**TOTAL PAY**		**54**	**54**	**10,790,000**	**17,806,000**	**12,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**20**	**912,000**	**9,170,000**	**1,081,000**
A01101	Total Basic Pay Of Officer		19	20	876,000	9,109,000	1,045,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	67,000		67,000
P094	PRINCIPAL	(BPS-19)	1	1	67,000		67,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	130,000		130,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			91,000
L054	LECTURER	(BPS-17)	8	8	91,000		91,000
L058	LIBRARIAN	(BPS-17)	1	1	130,000		130,000
R030	REGISTRAR	(BPS-17)	1	1	130,000		130,000
A020	ACCOUNTANT	(BPS-16)		1			169,000
A119	ASSISTANT	(BPS-16)				9,109,000	
A346	ADMN. OFFICER	(BPS-16)	1		91,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		170,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			170,000
A01102	Personal pay				36,000	61,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**34**	**9,878,000**	**8,636,000**	**11,306,000**
A01151	Total Basic Pay Other Staff		35	34	9,630,000	8,491,000	11,058,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	171,000		350,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	6	6	4,562,000		4,562,000
S053	SENIOR CLERK	(BPS-14)	2	2	314,000	8,491,000	350,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	169,000		350,000
S122	SHOP ASSISTANT	(BPS-11)		6			1,200,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	327,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0341	**GOVERNMENT. POLY TECHNIC INSTITUTE DADU**						
A020	ACCOUNTANT	(BPS-08)	1		169,000		
S206	STORE KEEPER	(BPS-08)	1	1	169,000		350,000
C029	CASHIER	(BPS-06)	1	1	162,000		350,000
S122	SHOP ASSISTANT	(BPS-06)	6		863,000		
D161	DRIVER	(BPS-05)	1		162,000		
D161	DRIVER	(BPS-04)		1			350,000
A313	ATTENDANT	(BPS-02)	4	4	1,056,000		1,056,000
G012	GARDNER	(BPS-02)	1	1	162,000		350,000
J002	JANITOR	(BPS-02)	1		307,000		
S275	SHOP ATTENDANT	(BPS-02)	5		740,000		
S280	SHOP ATTENDENT	(BPS-02)		5			740,000
S371	SECURITY GUARD	(BPS-02)	2		297,000		
J002	JANITOR	(BPS-01)		1			350,000
S037	SECURITY GUARD	(BPS-01)		2			350,000
A01152	Personal pay				248,000	145,000	248,000
A012	**TOTAL ALLOWANCES**				**16,381,000**	**18,301,500**	**20,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,899,000**	**17,819,500**	**19,817,000**
A01202	House Rent Allowance				1,399,000	1,273,000	1,273,000
A01203	Conveyance Allowance				1,480,000	1,376,000	1,376,000
A01207	Washing Allowance				16,000	14,000	14,000
A01217	Medical Allowance				871,000	795,000	795,000
A0121T	Adhoc Relief Allowance 2013				264,000	236,000	264,000
A01224	Entertainment Allowance				13,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				283,000	272,000	283,000
A0122M	Adhoc Relief Allowance 2016				1,389,000	1,252,000	1,389,000
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				2,820,000	2,635,000	2,961,000
A01233	Unattractive Area Allowance				172,000	204,000	204,000
A01238	Charge Allowance				10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0123G	Ad-hoc Relief Allowance-2018			1,878,000	1,757,000	1,972,000
A0123P	Ad-hoc Relief A 2019			2,817,000	2,635,000	2,958,000
A0123X	Adhoc Relief Allowance-2020			1,460,000	1,293,000	1,533,000
A0124F	Adhoc Relief Allowance-2021				3,517,000	3,693,000
A01270	Others			1,027,000	513,500	1,055,000
1	Other			1,027,000		1,055,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**482,000**	**482,000**	**482,000**
A01274	Medical Charges			479,000	479,000	479,000
A01289	Teaching Allowance			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**2,485,000**	**488,000**	**2,979,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**65,000**
A03201	Postage and Telegraph			7,000	7,000	15,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**2,055,000**	**58,000**	**2,261,000**
A03301	Gas			40,000	40,000	44,000
A03302	Water			18,000	18,000	20,000
A03303	Electricity			1,997,000		2,197,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**253,000**	**253,000**	**363,000**
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	182,000	280,000
A03808	Conveyance Charges			6,000	6,000	18,000
A039	**TOTAL GENERAL**			**122,000**	**122,000**	**290,000**
A03901	Stationery			17,000	17,000	50,000
A03902	Printing and Publication			4,000	4,000	5,000
A03905	Newspapers Periodicals and Books			15,000	15,000	25,000
A03906	Uniforms and Protective Clothing			34,000	34,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			13,000	13,000	60,000
A03970	Others			39,000	39,000	100,000
1	Others			39,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**111,000**	**111,000**	**185,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**61,000**	**61,000**	**100,000**
A13101	Machinery and Equipment			61,000	61,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**85,000**
A13201	Furniture and Fixture			50,000	50,000	85,000
	GOVERNMENT. POLY TECHNIC INSTITUTE DADU			**29,767,000**	**36,706,500**	**35,850,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**27,594,000**	**25,943,500**	**30,943,000**
A011	**TOTAL PAY**		**33**	**33**	**16,220,000**	**12,688,000**	**16,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**10,920,000**	**8,168,000**	**8,964,000**
A01101	Total Basic Pay Of Officer		14	15	10,920,000	8,168,000	8,964,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,985,000		2,000,000
P094	PRINCIPAL	(BPS-19)	1	1	260,000		260,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,186,000		3,000,000
L054	LECTURER	(BPS-17)	5	5	3,910,000		3,000,000
R030	REGISTRAR	(BPS-17)	1	1	227,000		227,000
S370	SENIOR INSTRUTOR (PHYSICAL EDUCATION)	(BPS-17)	1	1	227,000		227,000
A020	ACCOUNTANT	(BPS-16)		1			125,000
A119	ASSISTANT	(BPS-16)				8,168,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		125,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**18**	**5,300,000**	**4,520,000**	**7,463,000**
A01151	Total Basic Pay Other Staff		19	18	5,251,000	4,458,000	7,414,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	125,000		350,000
J025	JR INSTRUCTOR	(BPS-14)	3		1,934,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			1,934,000
S053	SENIOR CLERK	(BPS-14)	1	1	125,000	4,458,000	350,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	328,000		328,000
S122	SHOP ASSISTANT	(BPS-11)		3			2,000,000
A020	ACCOUNTANT	(BPS-08)	1		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0342	**GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU**						
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	125,000		350,000
S122	SHOP ASSISTANT	(BPS-06)	3		1,127,000		
D114	DISPENSER	(BPS-05)	1	1	125,000		350,000
A313	ATTENDANT	(BPS-02)	2	2	702,000		702,000
J002	JANITOR	(BPS-02)	1		115,000		
S275	SHOP ATTENDANT	(BPS-02)	2		210,000		
S280	SHOP ATTENDENT	(BPS-02)		2			350,000
S371	SECURITY GUARD	(BPS-02)	1		210,000		
J002	JANITOR	(BPS-01)		1			350,000
S037	SECURITY GUARD	(BPS-01)		1			350,000
A01152	Personal pay				49,000	62,000	49,000
A012	**TOTAL ALLOWANCES**				**11,374,000**	**13,255,500**	**14,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,134,000**	**13,015,500**	**14,276,000**
A01202	House Rent Allowance				889,000	896,000	896,000
A01203	Conveyance Allowance				927,000	896,000	896,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				555,000	557,000	557,000
A0121T	Adhoc Relief Allowance 2013				99,000	93,000	99,000
A01224	Entertainment Allowance				13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				177,000	178,000	177,000
A0122M	Adhoc Relief Allowance 2016				910,000	916,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017				1,835,000	1,904,000	1,999,000
A01233	Unattractive Area Allowance				122,000	130,000	130,000
A01238	Charge Allowance				16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				1,223,000	1,270,000	1,334,000
A0123P	Ad-hoc Relief A 2019				1,835,000	1,904,000	1,999,000
A0123X	Adhoc Relief Allowance-2020				912,000	886,000	958,000
A0124F	Adhoc Relief Allowance-2021					2,539,000	2,666,000
A01270	Others				1,617,000	808,500	1,617,000
1	Other				1,617,000		1,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**720,000**	**210,000**	**780,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**510,000**		**561,000**
A03303	Electricity			510,000		561,000
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**			**134,000**	**134,000**	**141,000**
A03901	Stationery			43,000	43,000	45,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**61,000**	**64,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13101	Machinery and Equipment			34,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU				**28,375,000**	**26,214,500**	**31,787,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,326,000**	**9,896,000**	**14,145,000**
A011	**TOTAL PAY**		**13**	**13**	**7,690,000**	**4,705,500**	**8,406,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,722,000**	**3,186,000**	**5,163,000**
A01101	Total Basic Pay Of Officer		6	6	5,722,000	3,186,000	5,163,000
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		4,000,000
A119	ASSISTANT	(BPS-16)				3,186,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,968,000**	**1,519,500**	**3,243,000**
A01151	Total Basic Pay Other Staff		7	7	1,953,000	1,512,000	3,228,000
J025	JR INSTRUCTOR	(BPS-14)	1		863,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			863,000
S053	SENIOR CLERK	(BPS-14)	1	1	110,000	1,512,000	350,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	113,000		1,000,000
A313	ATTENDANT	(BPS-02)	2	2	665,000		665,000
S371	SECURITY GUARD	(BPS-02)	2		202,000		
S037	SECURITY GUARD	(BPS-01)		2			350,000
A01152	Personal pay				15,000	7,500	15,000
A012	**TOTAL ALLOWANCES**				**4,636,000**	**5,190,500**	**5,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,300,000**	**4,854,500**	**5,403,000**
A01202	House Rent Allowance				368,000	328,000	328,000
A01203	Conveyance Allowance				304,000	304,000	304,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				197,000	197,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0343	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU**					
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	44,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			11,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015			66,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			339,000	339,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017			684,000	705,000	740,000
A01233	Unattractive Area Allowance			43,000	43,000	43,000
A01238	Charge Allowance			10,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			456,000	470,000	494,000
A0123P	Ad-hoc Relief A 2019			684,000	705,000	740,000
A0123X	Adhoc Relief Allowance-2020			317,000	310,000	333,000
A0124F	Adhoc Relief Allowance-2021				940,000	987,000
A01270	Others			768,000	384,000	768,000
1	Other			768,000		768,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**336,000**	**336,000**
A01274	Medical Charges			336,000	336,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**1,256,000**	**235,000**	**1,368,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**1,061,000**	**40,000**	**1,167,000**
A03301	Gas			40,000	40,000	44,000
A03303	Electricity			1,021,000		1,123,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**65,000**
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0343	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU**					
A039	**TOTAL GENERAL**			99,000	99,000	104,000
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			142,000	142,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			142,000	142,000	150,000
A13701	Hardware			71,000	71,000	75,000
A13702	Software			71,000	71,000	75,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU			**13,724,000**	**10,273,000**	**15,663,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,819,000**	**10,492,000**	**12,402,000**
A011	**TOTAL PAY**		**12**	**12**	**6,052,000**	**4,941,000**	**6,762,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,082,000**	**3,295,000**	**4,082,000**
A01101	Total Basic Pay Of Officer		5	5	4,082,000	3,295,000	4,082,000
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)				3,295,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,970,000**	**1,646,000**	**2,680,000**
A01151	Total Basic Pay Other Staff		7	7	1,916,000	1,619,000	2,626,000
S053	SENIOR CLERK	(BPS-14)	1	1	114,000	1,619,000	350,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	321,000		350,000
S122	SHOP ASSISTANT	(BPS-11)		1			350,000
S122	SHOP ASSISTANT	(BPS-06)	1		114,000		
A313	ATTENDANT	(BPS-02)	2	2	876,000		876,000
S275	SHOP ATTENDANT	(BPS-02)	1		114,000		
S280	SHOP ATTENDENT	(BPS-02)		1			350,000
S371	SECURITY GUARD	(BPS-02)	1		377,000		
S037	SECURITY GUARD	(BPS-01)		1			350,000
A01152	Personal pay				54,000	27,000	54,000
A012	**TOTAL ALLOWANCES**				**5,767,000**	**5,551,000**	**5,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,767,000**	**5,551,000**	**5,640,000**
A01202	House Rent Allowance				425,000	356,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0344	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR**					
A01203	Conveyance Allowance			344,000	321,000	321,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			224,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013			25,000	19,000	25,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			75,000	68,000	75,000
A0122M	Adhoc Relief Allowance 2016			385,000	349,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			778,000	737,000	817,000
A01233	Unattractive Area Allowance			104,000	98,000	98,000
A01238	Charge Allowance			11,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			519,000	491,000	545,000
A0123P	Ad-hoc Relief A 2019			778,000	737,000	817,000
A0123X	Adhoc Relief Allowance-2020			330,000	290,000	347,000
A0124F	Adhoc Relief Allowance-2021				983,000	1,032,000
A01270	Others			1,760,000	880,000	600,000
1	Other			1,760,000		600,000
A03	**TOTAL OPERATING EXPENSES**			**84,000**	**84,000**	**85,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**47,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			46,000	46,000	48,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			24,000	24,000	25,000
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR			**11,949,000**	**10,622,000**	**12,535,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,366,000**	**16,502,000**	**21,512,000**
A011	**TOTAL PAY**		**28**	**28**	**10,252,000**	**7,593,500**	**11,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,586,000**	**666,500**	**1,586,000**
A01101	Total Basic Pay Of Officer		2	2	1,547,000	647,000	1,547,000
P094	PRINCIPAL	(BPS-19)		1			818,000
P094	PRINCIPAL	(BPS-17)	1		818,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	729,000		729,000
A119	ASSISTANT	(BPS-16)				647,000	
A01102	Personal pay				39,000	19,500	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**8,666,000**	**6,927,000**	**10,119,000**
A01151	Total Basic Pay Other Staff		26	26	8,521,000	6,701,000	9,974,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1		199,000		
S053	SENIOR CLERK	(BPS-14)	1	2	189,000	6,701,000	539,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		6			1,500,000
J053	JUNIOR CLERK	(BPS-11)	6		987,000		
S122	SHOP ASSISTANT	(BPS-11)		3			500,000
T058	TRADE INSTRUCTOR	(BPS-10)	5	5	3,207,000		3,207,000
S206	STORE KEEPER	(BPS-08)		1			500,000
L003	LAB ASSISTANT	(BPS-06)	4	4	1,738,000		2,200,000
S122	SHOP ASSISTANT	(BPS-06)	3		484,000		
S206	STORE KEEPER	(BPS-06)	1		189,000		
A313	ATTENDANT	(BPS-02)	2	2	337,000		337,000
J002	JANITOR	(BPS-02)	1		854,000		
S275	SHOP ATTENDANT	(BPS-02)	2		337,000		
S280	SHOP ATTENDENT	(BPS-02)		2			337,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**					
J002	JANITOR (BPS-01)	1				854,000
A01152	Personal pay			145,000	226,000	145,000
A012	**TOTAL ALLOWANCES**			**8,114,000**	**8,908,500**	**9,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,383,000**	**8,184,500**	**9,075,000**
A01202	House Rent Allowance			498,000	484,000	484,000
A01203	Conveyance Allowance			658,000	648,000	648,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			406,000	391,000	391,000
A0121T	Adhoc Relief Allowance 2013			164,000	153,000	164,000
A0122C	Adhoc Relief Allowance - 2015			116,000	111,000	116,000
A0122M	Adhoc Relief Allowance 2016			592,000	568,000	592,000
A0122N	Special Conveyance Allowance to Disbaled Employees			82,000	32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			1,148,000	1,136,000	1,205,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			766,000	757,000	804,000
A0123P	Ad-hoc Relief A 2019			1,148,000	1,136,000	1,205,000
A0123X	Adhoc Relief Allowance-2020			772,000	725,000	811,000
A0124F	Adhoc Relief Allowance-2021				1,515,000	1,591,000
A01270	Others			1,007,000	503,500	1,007,000
1	Other			1,007,000		1,007,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**731,000**	**724,000**	**732,000**
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			1,000	1,000	1,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**756,000**	**373,000**	**872,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			3,000	3,000	3,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
DD0345	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU**					
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**383,000**		**421,000**
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**257,000**	**257,000**	**329,000**
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	312,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**85,000**	**85,000**	**90,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**29,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0345 GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU					
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU			19,151,000	16,904,000	22,415,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**18,356,000**	**25,497,000**	**22,312,500**
A011	**TOTAL PAY**		**34**	**34**	**7,969,000**	**12,878,000**	**8,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**880,000**	**8,719,000**	**1,004,000**
A01101	Total Basic Pay Of Officer		11	12	843,000	8,563,000	967,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		133,000
L054	LECTURER	(BPS-17)	4	4	176,000		176,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			124,000
A119	ASSISTANT	(BPS-16)				8,563,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		135,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			135,000
A01102	Personal pay				37,000	156,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**22**	**7,089,000**	**4,159,000**	**7,770,000**
A01151	Total Basic Pay Other Staff		23	22	7,041,000	4,117,000	7,722,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	137,000		500,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	3,934,000		3,934,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	4,117,000	124,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	225,000		500,000
S122	SHOP ASSISTANT	(BPS-11)		4			1,047,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	333,000		500,000
A020	ACCOUNTANT	(BPS-08)	1		124,000		
S206	STORE KEEPER	(BPS-08)	1	1	124,000		124,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**						
D114	DISPENSER	(BPS-06)	1		124,000		
S122	SHOP ASSISTANT	(BPS-06)	4		1,047,000		
D114	DISPENSER	(BPS-05)		1			124,000
A313	ATTENDANT	(BPS-02)	2	2	378,000		378,000
J002	JANITOR	(BPS-02)	1		107,000		
S275	SHOP ATTENDANT	(BPS-02)	1		192,000		
S280	SHOP ATTENDENT	(BPS-02)		1			192,000
S371	SECURITY GUARD	(BPS-02)	2		192,000		
J002	JANITOR	(BPS-01)		1			107,000
S037	SECURITY GUARD	(BPS-01)		2			192,000
A01152	Personal pay				48,000	42,000	48,000
A012	**TOTAL ALLOWANCES**				**10,387,000**	**12,619,000**	**13,538,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,379,000**	**12,615,000**	**13,529,500**
A01202	House Rent Allowance				944,000	907,000	907,000
A01203	Conveyance Allowance				1,019,000	984,000	984,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				585,000	579,000	579,000
A0121T	Adhoc Relief Allowance 2013				103,000	86,000	103,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				176,000	177,000	176,000
A0122M	Adhoc Relief Allowance 2016				910,000	910,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017				1,862,000	1,932,000	2,029,000
A01238	Charge Allowance				7,000	3,500	3,500
A0123G	Ad-hoc Relief Allowance-2018				1,241,000	1,288,000	1,352,000
A0123P	Ad-hoc Relief A 2019				1,862,000	1,932,000	2,029,000
A0123X	Adhoc Relief Allowance-2020				903,000	852,000	948,000
A0124F	Adhoc Relief Allowance-2021					2,576,000	2,705,000
A01270	Others				755,000	377,500	793,000
1	Other				755,000		793,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**	**4,000**	**9,000**
A01299	Others			8,000	4,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**2,865,000**	**70,000**	**3,147,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**2,795,000**		**3,075,000**
A03303	Electricity			2,795,000		3,075,000
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**			**27,000**	**27,000**	**28,000**
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			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**63,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0236	**GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK**					
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK			**21,281,000**	**25,627,000**	**25,522,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0237	**GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,686,000**	**4,767,000**	**4,534,500**
A011	**TOTAL PAY**		**11**	**11**	**2,425,000**	**2,551,500**	**2,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,649,000**	**824,500**	**1,649,000**
A01101	Total Basic Pay Of Officer		3	3	1,649,000	824,500	1,649,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	791,000		791,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			475,000
L054	LECTURER	(BPS-17)	1	1	383,000		383,000
A119	ASSISTANT	(BPS-16)				824,500	
A346	ADMN. OFFICER	(BPS-16)	1		475,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**776,000**	**1,727,000**	**776,000**
A01151	Total Basic Pay Other Staff		8	8	758,000	1,705,000	758,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	125,000		125,000
S053	SENIOR CLERK	(BPS-14)	1	1	64,000	1,705,000	64,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	125,000		125,000
S122	SHOP ASSISTANT	(BPS-11)		2			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		125,000		
A313	ATTENDANT	(BPS-02)	1	1	125,000		125,000
A01152	Personal pay				18,000	22,000	18,000
A012	**TOTAL ALLOWANCES**				**2,261,000**	**2,215,500**	**2,109,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,261,000**	**2,215,500**	**2,109,500**
A01202	House Rent Allowance				133,000	133,000	133,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0237	**GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK**					
A01203	Conveyance Allowance			166,000	166,000	166,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			103,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			121,000	121,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000	259,000	272,000
A01238	Charge Allowance			7,000	3,500	3,500
A0123G	Ad-hoc Relief Allowance-2018			167,000	173,000	182,000
A0123P	Ad-hoc Relief A 2019			250,000	259,000	272,000
A0123X	Adhoc Relief Allowance-2020			175,000	173,000	184,000
A0124F	Adhoc Relief Allowance-2021				345,000	362,000
A01270	Others			828,000	414,000	245,000
1	Other			828,000		245,000
A03	**TOTAL OPERATING EXPENSES**			**325,000**	**71,000**	**352,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**32,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**63,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK				**5,071,000**	**4,898,000**	**4,949,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
GO0238	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,084,000**	**13,572,500**	**7,679,000**
A011	**TOTAL PAY**		**12**	**12**	**1,052,000**	**6,653,000**	**1,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**710,000**	**5,038,000**	**710,000**
A01101	Total Basic Pay Of Officer		5	5	710,000	5,038,000	710,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		306,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	75,000		75,000
L054	LECTURER	(BPS-17)	2	2	329,000		329,000
A119	ASSISTANT	(BPS-16)				5,038,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**342,000**	**1,615,000**	**342,000**
A01151	Total Basic Pay Other Staff		7	7	324,000	1,593,000	324,000
S053	SENIOR CLERK	(BPS-14)	1	1	41,000	1,593,000	41,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	41,000		41,000
C029	CASHIER	(BPS-06)	1	1	55,000		55,000
A313	ATTENDANT	(BPS-02)	1	1	66,000		66,000
S275	SHOP ATTENDANT	(BPS-02)	1		66,000		
S280	SHOP ATTENDENT	(BPS-02)		1			66,000
S371	SECURITY GUARD	(BPS-02)	2		55,000		
S037	SECURITY GUARD	(BPS-01)		2			55,000
A01152	Personal pay				18,000	22,000	18,000
A012	**TOTAL ALLOWANCES**				**6,032,000**	**6,919,500**	**6,627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,032,000**	**6,919,500**	**6,627,000**
A01202	House Rent Allowance				475,000	483,000	483,000
A01203	Conveyance Allowance				452,000	462,000	462,000
A0120D	Integrated Allowance				4,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
GO0238	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI**					
A01217	Medical Allowance			286,000	293,000	293,000
A0121T	Adhoc Relief Allowance 2013			33,000	36,000	33,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			93,000	94,000	93,000
A0122M	Adhoc Relief Allowance 2016			473,000	481,000	473,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			954,000	1,000,000	1,050,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			3,000	1,500	1,000
A0123G	Ad-hoc Relief Allowance-2018			636,000	666,000	699,000
A0123P	Ad-hoc Relief A 2019			954,000	1,000,000	1,050,000
A0123X	Adhoc Relief Allowance-2020			412,000	414,000	435,000
A0124F	Adhoc Relief Allowance-2021				1,333,000	1,400,000
A01270	Others			1,220,000	610,000	109,000
1	Other			1,220,000		109,000
A03	**TOTAL OPERATING EXPENSES**			**290,000**	**99,000**	**312,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**191,000**		**210,000**
A03303	Electricity			191,000		210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**33,000**	**33,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**62,000**	**62,000**	**65,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			18,000	18,000	19,000
1	Others			18,000		19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**79,000**	**79,000**	**83,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**32,000**
A13201	Furniture and Fixture			30,000	30,000	32,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI			**7,453,000**	**13,750,500**	**8,074,000**

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**91,654,000**	**126,231,500**	**105,539,000**
A011	**TOTAL PAY**		**146**	**146**	**31,600,000**	**61,331,000**	**31,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**70**	**72**	**4,952,000**	**43,948,000**	**5,296,000**
A01101	Total Basic Pay Of Officer		70	72	4,041,000	43,391,000	4,385,000
P094	PRINCIPAL	(BPS-20)	1		138,000		
P111	PROFESSOR	(BPS-20)	4	4	238,000		238,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	747,000		747,000
I046	INDUSTRIAL COORDINATOR	(BPS-19)	1		138,000		
P094	PRINCIPAL	(BPS-19)		1			138,000
V012	VICE PRINCIPAL	(BPS-19)	1		138,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	17	17	727,000		727,000
I046	INDUSTRIAL COORDINATOR	(BPS-18)		1			138,000
L058	LIBRARIAN	(BPS-18)	1		138,000		
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			138,000
I032	INSTRUCTOR	(BPS-17)	1	1	138,000		138,000
L054	LECTURER	(BPS-17)	25	25	462,000		462,000
L058	LIBRARIAN	(BPS-17)	1	2	138,000		276,000
R030	REGISTRAR	(BPS-17)	2	2	265,000		265,000
V012	VICE PRINCIPAL	(BPS-17)		1			138,000
A020	ACCOUNTANT	(BPS-16)		2			344,000
A119	ASSISTANT	(BPS-16)				43,391,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	154,000		154,000
A346	ADMN. OFFICER	(BPS-16)	1		138,000		
C146	COMPUTER OPERATOR	(BPS-16)	2		344,000		
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	138,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**						
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			344,000
A01102	Personal pay				909,000	555,000	909,000
A01103	Special pay				1,000	1,000	1,000
A01104	Technical pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**74**	**26,648,000**	**17,383,000**	**26,304,000**
A01151	Total Basic Pay Other Staff		76	74	26,468,000	17,115,000	26,124,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	344,000		344,000
J025	JR INSTRUCTOR	(BPS-14)	17		9,811,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		17			9,811,000
S053	SENIOR CLERK	(BPS-14)	4	4	616,000	17,115,000	616,000
A020	ACCOUNTANT	(BPS-11)	2		344,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4	4	616,000		616,000
S122	SHOP ASSISTANT	(BPS-11)		18			2,800,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	1,036,000		1,036,000
S206	STORE KEEPER	(BPS-08)	2	2	344,000		344,000
T022	TELEPHONE OPERATOR	(BPS-07)		1			207,000
D114	DISPENSER	(BPS-06)	2		344,000		
S122	SHOP ASSISTANT	(BPS-06)	18		2,800,000		
T022	TELEPHONE OPERATOR	(BPS-06)	1		207,000		
D114	DISPENSER	(BPS-05)		2			344,000
A313	ATTENDANT	(BPS-02)	8	8	1,157,000		1,157,000
G012	GARDNER	(BPS-02)	1	1	343,000		343,000
J002	JANITOR	(BPS-02)	3		890,000		
S275	SHOP ATTENDANT	(BPS-02)	9		7,000,000		
S280	SHOP ATTENDENT	(BPS-02)		9			7,000,000
S371	SECURITY GUARD	(BPS-02)	1		616,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0582	**GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD**						
J002	JANITOR	(BPS-01)		3			890,000
S037	SECURITY GUARD	(BPS-01)		1			616,000
A01152	Personal pay				180,000	268,000	180,000
A012	**TOTAL ALLOWANCES**				**60,054,000**	**64,900,500**	**73,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,027,000**	**64,873,500**	**73,912,000**
A01201	Senior Post Allowance				51,000	31,000	31,000
A01202	House Rent Allowance				6,953,000	6,120,000	6,120,000
A01203	Conveyance Allowance				4,478,000	4,001,000	4,001,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				3,176,000	2,715,000	2,715,000
A0121B	Health Professional Allowance				135,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013				448,000	427,000	448,000
A01224	Entertainment Allowance				107,000	100,000	100,000
A01226	Computer Allowance				11,000	5,500	6,000
A01228	Orderly Allowance				750,000	938,000	938,000
A0122C	Adhoc Relief Allowance - 2015				1,068,000	912,000	1,068,000
A0122M	Adhoc Relief Allowance 2016				5,459,000	4,668,000	5,459,000
A0122N	Special Conveyance Allowance to Disbaled Employees				63,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				11,009,000	9,705,000	11,559,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A01238	Charge Allowance				8,000	8,000	8,000
A01239	Special Allowance				16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				7,328,000	6,472,000	7,694,000
A0123P	Ad-hoc Relief A 2019				11,008,000	9,705,000	11,558,000
A0123X	Adhoc Relief Allowance-2020				4,948,000	4,271,000	5,195,000
A0124F	Adhoc Relief Allowance-2021					12,923,000	13,569,000
A01270	Others				3,000,000	1,500,000	3,071,000
1	Other				3,000,000		3,071,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**27,000**	**27,000**	**27,000**
A01274	Medical Charges				27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			7,880,000	1,501,000	8,666,000
A032	**TOTAL COMMUNICATIONS**			149,000	149,000	156,000
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			129,000	129,000	135,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			7,174,000	795,000	7,892,000
A03301	Gas			19,000	19,000	21,000
A03302	Water			776,000	776,000	854,000
A03303	Electricity			6,379,000		7,017,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			320,000	320,000	368,000
A03805	Travelling Allowance			119,000	119,000	119,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	208,000
A03808	Conveyance Charges			41,000	41,000	41,000
A039	**TOTAL GENERAL**			237,000	237,000	250,000
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			51,000	51,000	56,000
A03970	Others			88,000	88,000	92,000
1	Others			88,000		92,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			517,000	517,000	544,000
A130	**TOTAL TRANSPORT**			71,000	71,000	75,000
A13001	Transport			71,000	71,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**217,000**	**217,000**	**228,000**
A13101	Machinery and Equipment			217,000	217,000	228,000
A132	**TOTAL FURNITURE AND FIXTURE**			**155,000**	**155,000**	**163,000**
A13201	Furniture and Fixture			155,000	155,000	163,000
A137	**TOTAL COMPUTER EQUIPMENT**			**74,000**	**74,000**	**78,000**
A13701	Hardware			74,000	74,000	78,000
	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD			**100,051,000**	**128,249,500**	**114,749,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**16,773,000**	**22,512,500**	**19,183,000**
A011	**TOTAL PAY**		**31**	**31**	**6,824,000**	**11,393,000**	**6,824,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**1,646,000**	**6,982,000**	**1,646,000**
A01101	Total Basic Pay Of Officer		11	11	1,481,000	6,920,000	1,481,000
V012	VICE PRINCIPAL	(BPS-19)	1		559,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	530,000		530,000
L054	LECTURER	(BPS-17)	4	4	392,000		392,000
V012	VICE PRINCIPAL	(BPS-17)		1			559,000
A119	ASSISTANT	(BPS-16)				6,920,000	
A01102	Personal pay				165,000	62,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,178,000**	**4,411,000**	**5,178,000**
A01151	Total Basic Pay Other Staff		20	20	5,116,000	4,343,000	5,116,000
J025	JR INSTRUCTOR	(BPS-14)	5		2,579,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		5			2,579,000
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	4,343,000	150,000
S122	SHOP ASSISTANT	(BPS-11)		6			863,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	269,000		269,000
S206	STORE KEEPER	(BPS-08)	1	1	150,000		150,000
C029	CASHIER	(BPS-06)	1	1	150,000		150,000
D114	DISPENSER	(BPS-06)	1		150,000		
S122	SHOP ASSISTANT	(BPS-06)	6		863,000		
D114	DISPENSER	(BPS-05)		1			150,000
S280	SHOP ATTENDENT	(BPS-02)		3			805,000
S280	SHOP ATTENDENT	(BPS-01)	3		805,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0583	**GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)**					
A01152	Personal pay			62,000	68,000	62,000
A012	**TOTAL ALLOWANCES**			**9,949,000**	**11,119,500**	**12,359,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,949,000**	**11,119,500**	**12,359,000**
A01202	House Rent Allowance			1,057,000	870,000	870,000
A01203	Conveyance Allowance			732,000	689,000	689,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			544,000	487,000	487,000
A0121T	Adhoc Relief Allowance 2013			97,000	98,000	97,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			181,000	164,000	181,000
A0122M	Adhoc Relief Allowance 2016			920,000	840,000	920,000
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,826,000	1,707,000	1,917,000
A0123G	Ad-hoc Relief Allowance-2018			1,219,000	1,138,000	1,280,000
A0123P	Ad-hoc Relief A 2019			1,828,000	1,707,000	1,919,000
A0123X	Adhoc Relief Allowance-2020			863,000	790,000	906,000
A0124F	Adhoc Relief Allowance-2021				2,279,000	2,393,000
A01270	Others			635,000	317,500	667,000
1	Other			635,000		667,000
A03	**TOTAL OPERATING EXPENSES**			**4,798,000**	**971,000**	**5,284,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**78,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,415,000**	**588,000**	**4,857,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			582,000	582,000	640,000
A03303	Electricity			3,827,000		4,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			126,000	126,000	155,000
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	125,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			182,000	182,000	194,000
A03901	Stationery			21,000	21,000	22,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			77,000	77,000	85,000
A03970	Others			44,000	44,000	46,000
1	Others			44,000		46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			255,000	255,000	268,000
A130	**TOTAL TRANSPORT**			87,000	87,000	91,000
A13001	Transport			87,000	87,000	91,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			90,000	90,000	95,000
A13101	Machinery and Equipment			90,000	90,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			78,000	78,000	82,000
A13201	Furniture and Fixture			78,000	78,000	82,000
GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)				**21,826,000**	**23,738,500**	**24,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,869,000**	**14,735,000**	**9,354,500**
A011	**TOTAL PAY**		**12**	**12**	**1,998,000**	**7,041,000**	**1,998,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**858,000**	**4,514,000**	**858,000**
A01101	Total Basic Pay Of Officer		4	4	740,000	4,452,000	740,000
P094	PRINCIPAL	(BPS-19)	1	1	462,000		462,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	138,000		138,000
L054	LECTURER	(BPS-17)	1	1	140,000		140,000
A119	ASSISTANT	(BPS-16)				4,452,000	
A01102	Personal pay				118,000	62,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,140,000**	**2,527,000**	**1,140,000**
A01151	Total Basic Pay Other Staff		8	8	1,072,000	2,415,000	1,072,000
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	2,415,000	144,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	140,000		140,000
S122	SHOP ASSISTANT	(BPS-11)		1			134,000
S122	SHOP ASSISTANT	(BPS-06)	1		134,000		
A313	ATTENDANT	(BPS-02)	1	1	134,000		134,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	260,000		260,000
S371	SECURITY GUARD	(BPS-02)	1		260,000		
S037	SECURITY GUARD	(BPS-01)		1			260,000
A01152	Personal pay				68,000	112,000	68,000
A012	**TOTAL ALLOWANCES**				**6,871,000**	**7,694,000**	**7,356,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,871,000**	**7,694,000**	**7,356,500**
A01202	House Rent Allowance				666,000	710,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0586	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD**					
A01203	Conveyance Allowance			454,000	471,000	471,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			310,000	309,000	309,000
A0121T	Adhoc Relief Allowance 2013			57,000	55,000	57,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			508,000	513,000	508,000
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,008,000	1,056,000	1,109,000
A01233	Unattractive Area Allowance			5,000	2,500	2,500
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			672,000	704,000	739,000
A0123P	Ad-hoc Relief A 2019			1,008,000	1,056,000	1,109,000
A0123X	Adhoc Relief Allowance-2020			481,000	478,000	505,000
A0124F	Adhoc Relief Allowance-2021				1,408,000	1,478,000
A01270	Others			1,525,000	762,500	190,000
1	Other			1,525,000		190,000
A03	**TOTAL OPERATING EXPENSES**			**471,000**	**141,000**	**511,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**371,000**	**41,000**	**409,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			330,000		363,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**38,000**	**38,000**	**39,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**43,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			20,000	20,000	21,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD				**9,381,000**	**14,917,000**	**9,908,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**16,277,000**	**17,221,000**	**15,745,000**
A011	**TOTAL PAY**		**14**	**14**	**8,737,000**	**8,384,000**	**6,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,702,000**	**6,406,000**	**5,091,000**
A01101	Total Basic Pay Of Officer		6	6	7,577,000	6,262,000	4,966,000
P094	PRINCIPAL	(BPS-19)	1	1	966,000		966,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	3,542,000		2,000,000
L054	LECTURER	(BPS-17)	3	3	3,069,000		2,000,000
A119	ASSISTANT	(BPS-16)				6,262,000	
A01102	Personal pay				125,000	144,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,035,000**	**1,978,000**	**1,085,000**
A01151	Total Basic Pay Other Staff		8	8	1,035,000	1,928,000	1,035,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	1,928,000	124,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	159,000		159,000
S122	SHOP ASSISTANT	(BPS-11)		1			125,000
C029	CASHIER	(BPS-06)	1	1	125,000		125,000
S122	SHOP ASSISTANT	(BPS-06)	1		125,000		
A313	ATTENDANT	(BPS-02)	2	2	378,000		378,000
S371	SECURITY GUARD	(BPS-02)	1		124,000		
S037	SECURITY GUARD	(BPS-01)		1			124,000
A01152	Personal pay					50,000	50,000
A012	**TOTAL ALLOWANCES**				**7,540,000**	**8,837,000**	**9,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,250,000**	**8,547,000**	**9,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0587	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD**					
A01202	House Rent Allowance			844,000	844,000	844,000
A01203	Conveyance Allowance			562,000	562,000	562,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	23,000	23,000
A01217	Medical Allowance			366,000	362,000	362,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			120,000	119,000	120,000
A0122M	Adhoc Relief Allowance 2016			616,000	607,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017			1,225,000	1,254,000	1,317,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			817,000	836,000	878,000
A0123P	Ad-hoc Relief A 2019			1,225,000	1,253,000	1,316,000
A0123X	Adhoc Relief Allowance-2020			528,000	515,000	554,000
A0124F	Adhoc Relief Allowance-2021				1,669,000	1,752,000
A01270	Others			866,000	433,000	866,000
1	Other			866,000		866,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**45,000**	**45,000**	**45,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0587	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD**					
A039	**TOTAL GENERAL**			21,000	21,000	21,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			28,000	28,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			14,000	14,000	15,000
A13201	Furniture and Fixture			14,000	14,000	15,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD				**16,350,000**	**17,294,000**	**15,820,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,327,000**	**26,584,000**	**28,868,000**
A011	**TOTAL PAY**		**31**	**31**	**15,925,000**	**12,708,000**	**13,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**10,328,000**	**6,530,000**	**7,906,000**
A01101	Total Basic Pay Of Officer		10	11	10,328,000	6,530,000	7,906,000
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		4,000,000
I032	INSTRUCTOR	(BPS-17)	1	1	447,000		447,000
L054	LECTURER	(BPS-17)	3	3	3,110,000		2,000,000
R030	REGISTRAR	(BPS-17)	1	1	440,000		440,000
A020	ACCOUNTANT	(BPS-16)		1			130,000
A119	ASSISTANT	(BPS-16)				6,530,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**20**	**5,597,000**	**6,178,000**	**5,467,000**
A01151	Total Basic Pay Other Staff		21	20	5,380,000	5,970,000	5,250,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	130,000		130,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	2,170,000		2,170,000
S053	SENIOR CLERK	(BPS-14)	1	1	130,000	5,970,000	130,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	242,000		242,000
S122	SHOP ASSISTANT	(BPS-11)		4			465,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	136,000		136,000
A020	ACCOUNTANT	(BPS-08)	1		130,000		
S206	STORE KEEPER	(BPS-08)	1	1	130,000		130,000
D114	DISPENSER	(BPS-06)	1		130,000		
S122	SHOP ASSISTANT	(BPS-06)	4		465,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**						
D114	DISPENSER	(BPS-05)		1			130,000
A313	ATTENDANT	(BPS-02)	1	1	130,000		130,000
J002	JANITOR	(BPS-02)	1		242,000		
S275	SHOP ATTENDANT	(BPS-02)	2		242,000		
S280	SHOP ATTENDENT	(BPS-02)		2			242,000
S371	SECURITY GUARD	(BPS-02)	3		1,103,000		
J002	JANITOR	(BPS-01)		1			242,000
S037	SECURITY GUARD	(BPS-01)		3			1,103,000
A01152	Personal pay				217,000	208,000	217,000
A012	**TOTAL ALLOWANCES**				**12,402,000**	**13,876,000**	**15,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,112,000**	**13,586,000**	**15,205,000**
A01202	House Rent Allowance				1,278,000	1,269,000	1,269,000
A01203	Conveyance Allowance				894,000	918,000	918,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				603,000	558,000	558,000
A0121B	Health Professional Allowance				65,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013				149,000	133,000	149,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				196,000	182,000	196,000
A0122M	Adhoc Relief Allowance 2016				998,000	928,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017				1,974,000	1,906,000	2,073,000
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,316,000	1,271,000	1,382,000
A0123P	Ad-hoc Relief A 2019				1,974,000	1,905,000	2,073,000
A0123X	Adhoc Relief Allowance-2020				1,037,000	942,000	1,089,000
A0124F	Adhoc Relief Allowance-2021					2,532,000	2,659,000
A01270	Others				1,598,000	799,000	1,598,000
1	Other				1,598,000		1,598,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**290,000**	**290,000**	**290,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**814,000**	**175,000**	**885,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**43,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**639,000**		**703,000**
A03303	Electricity			639,000		703,000
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**			**88,000**	**88,000**	**93,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**195,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**105,000**
A13101	Machinery and Equipment			100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0588	**GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**86,000**	**90,000**
A13201	Furniture and Fixture			86,000	86,000	90,000
	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD			**29,327,000**	**26,945,000**	**29,948,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0589	**GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,581,000**	**7,169,000**	**9,403,000**
A011	**TOTAL PAY**		**15**	**15**	**5,065,000**	**3,283,000**	**5,065,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,053,000**	**1,944,000**	**2,053,000**
A01101	Total Basic Pay Of Officer		5	5	2,053,000	1,944,000	2,053,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	515,000		515,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			348,000
L054	LECTURER	(BPS-17)	3	3	1,190,000		1,190,000
A119	ASSISTANT	(BPS-16)				1,944,000	
A346	ADMN. OFFICER	(BPS-16)	1		348,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,012,000**	**1,339,000**	**3,012,000**
A01151	Total Basic Pay Other Staff		10	10	2,986,000	1,309,000	2,986,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	530,000		530,000
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	1,309,000	140,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	141,000		141,000
S122	SHOP ASSISTANT	(BPS-11)		2			266,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	140,000		140,000
S122	SHOP ASSISTANT	(BPS-06)	2		266,000		
A313	ATTENDANT	(BPS-02)	1	1	140,000		140,000
J002	JANITOR	(BPS-02)	1		140,000		
S275	SHOP ATTENDANT	(BPS-02)	1		140,000		
S280	SHOP ATTENDENT	(BPS-02)		1			140,000
S371	SECURITY GUARD	(BPS-02)	1		1,349,000		
J002	JANITOR	(BPS-01)		1			140,000
S037	SECURITY GUARD	(BPS-01)		1			1,349,000

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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 /**					
HB0589	**GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD**					
A01152	Personal pay			26,000	30,000	26,000
A012	**TOTAL ALLOWANCES**			**4,516,000**	**3,886,000**	**4,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,516,000**	**3,886,000**	**4,338,000**
A01202	House Rent Allowance			333,000	286,000	286,000
A01203	Conveyance Allowance			282,000	243,000	243,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			202,000	165,000	165,000
A0121T	Adhoc Relief Allowance 2013			46,000	30,000	46,000
A0122C	Adhoc Relief Allowance - 2015			60,000	47,000	60,000
A0122M	Adhoc Relief Allowance 2016			307,000	240,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			607,000	492,000	637,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	328,000	425,000
A0123P	Ad-hoc Relief A 2019			607,000	492,000	637,000
A0123X	Adhoc Relief Allowance-2020			319,000	231,000	335,000
A0124F	Adhoc Relief Allowance-2021				657,000	690,000
A01270	Others			1,344,000	672,000	504,000
1	Other			1,344,000		504,000
A03	**TOTAL OPERATING EXPENSES**			**435,000**	**129,000**	**471,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**325,000**	**19,000**	**358,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			306,000		337,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**57,000**	**57,000**	**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			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**76,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000
GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD				**10,092,000**	**7,374,000**	**9,954,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0590	**GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,310,000**	**11,082,500**	**11,191,500**
A011	**TOTAL PAY**		**14**	**14**	**4,639,000**	**4,975,000**	**4,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,029,000**	**3,176,000**	**3,029,000**
A01101	Total Basic Pay Of Officer		5	5	2,992,000	3,110,000	2,992,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	454,000		454,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			456,000
L054	LECTURER	(BPS-17)	3	3	2,082,000		2,082,000
A119	ASSISTANT	(BPS-16)				3,110,000	
A346	ADMN. OFFICER	(BPS-16)	1		456,000		
A01102	Personal pay				37,000	66,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,610,000**	**1,799,000**	**1,610,000**
A01151	Total Basic Pay Other Staff		9	9	1,596,000	1,792,000	1,596,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	759,000		759,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	1,792,000	138,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	144,000		144,000
S122	SHOP ASSISTANT	(BPS-11)		2			140,000
S122	SHOP ASSISTANT	(BPS-06)	2		140,000		
A313	ATTENDANT	(BPS-02)	2	2	137,000		137,000
S275	SHOP ATTENDANT	(BPS-02)	1		140,000		
S280	SHOP ATTENDENT	(BPS-02)		1			140,000
S371	SECURITY GUARD	(BPS-02)	1		138,000		
S037	SECURITY GUARD	(BPS-01)		1			138,000
A01152	Personal pay				14,000	7,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0590	**GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD**					
A012	**TOTAL ALLOWANCES**			**6,671,000**	**6,107,500**	**6,552,500**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,381,000**	**5,817,500**	**6,262,500**
A01202	House Rent Allowance			569,000	507,000	507,000
A01203	Conveyance Allowance			495,000	416,000	416,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			271,000	226,000	226,000
A0121T	Adhoc Relief Allowance 2013			56,000	34,000	56,000
A0122C	Adhoc Relief Allowance - 2015			164,000	149,000	164,000
A0122M	Adhoc Relief Allowance 2016			423,000	346,000	423,000
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			872,000	745,000	916,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			582,000	497,000	611,000
A0123P	Ad-hoc Relief A 2019			872,000	745,000	916,000
A0123X	Adhoc Relief Allowance-2020			450,000	338,000	473,000
A0124F	Adhoc Relief Allowance-2021				994,000	1,044,000
A01270	Others			1,584,000	792,000	482,000
1	Other			1,584,000		482,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**1,759,000**	**1,324,000**	**1,930,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,654,000**	**1,219,000**	**1,820,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			1,213,000	1,213,000	1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03303	Electricity			435,000		479,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**16,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**76,000**	**76,000**	**81,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			13,000	13,000	14,000
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**103,000**	**103,000**	**108,000**
A130	**TOTAL TRANSPORT**			**13,000**	**13,000**	**14,000**
A13001	Transport			13,000	13,000	14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**47,000**
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**47,000**
A13201	Furniture and Fixture			45,000	45,000	47,000
GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD				**13,172,000**	**12,509,500**	**13,229,500**

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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 /**						
HB0591	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,880,000**	**8,196,000**	**8,106,000**
A011	**TOTAL PAY**		**13**	**13**	**3,724,000**	**3,734,000**	**3,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,351,000**	**1,100,000**	**1,351,000**
A01101	Total Basic Pay Of Officer		3	3	1,351,000	1,100,000	1,351,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	443,000		443,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			302,000
L054	LECTURER	(BPS-17)	1	1	606,000		606,000
A119	ASSISTANT	(BPS-16)				1,100,000	
A346	ADMN. OFFICER	(BPS-16)	1		302,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,373,000**	**2,634,000**	**2,373,000**
A01151	Total Basic Pay Other Staff		10	10	2,373,000	2,634,000	2,373,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	653,000		653,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	2,634,000	139,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	271,000		271,000
S122	SHOP ASSISTANT	(BPS-11)		2			400,000
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		400,000		
A313	ATTENDANT	(BPS-02)	1	1	354,000		354,000
J002	JANITOR	(BPS-02)	1		139,000		
S371	SECURITY GUARD	(BPS-02)	1		139,000		
J002	JANITOR	(BPS-01)		1			139,000
S037	SECURITY GUARD	(BPS-01)		1			139,000
A012	**TOTAL ALLOWANCES**				**4,156,000**	**4,462,000**	**4,382,000**

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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 /**					
HB0591	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,917,000**	**4,223,000**	**4,143,000**
A01202	House Rent Allowance			219,000	188,000	188,000
A01203	Conveyance Allowance			300,000	309,000	309,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			188,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			56,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			50,000	53,000	50,000
A0122M	Adhoc Relief Allowance 2016			258,000	273,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017			515,000	560,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			343,000	373,000	392,000
A0123P	Ad-hoc Relief A 2019			515,000	560,000	588,000
A0123X	Adhoc Relief Allowance-2020			315,000	318,000	334,000
A0124F	Adhoc Relief Allowance-2021				747,000	784,000
A01270	Others			1,148,000	574,000	384,000
1	Other			1,148,000		384,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**431,000**	**302,000**	**458,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**129,000**		**142,000**
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,000**	**62,000**	**62,000**
A03805	Travelling Allowance			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**196,000**	**196,000**	**208,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			45,000	45,000	50,000
A03970	Others			51,000	51,000	54,000
1	Others			51,000		54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**47,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD			**8,356,000**	**8,543,000**	**8,611,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
HB0592	**STAFF TRAINING INSTITUTE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,822,000**	**2,770,000**	**2,850,000**
A011	**TOTAL PAY**		**4**	**4**	**1,322,000**	**1,248,500**	**1,322,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,095,000**	**1,135,000**	**1,156,000**
A01101	Total Basic Pay Of Officer		2	3	1,095,000	1,135,000	1,156,000
M026	MANAGER	(BPS-18)	1	1	475,000		475,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	620,000		620,000
A020	ACCOUNTANT	(BPS-16)		1			61,000
A119	ASSISTANT	(BPS-16)				1,135,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**1**	**227,000**	**113,500**	**166,000**
A01151	Total Basic Pay Other Staff		2	1	220,000	110,000	159,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	159,000		159,000
S053	SENIOR CLERK	(BPS-14)				110,000	
A020	ACCOUNTANT	(BPS-12)	1		61,000		
A01152	Personal pay				7,000	3,500	7,000
A012	**TOTAL ALLOWANCES**				**1,500,000**	**1,521,500**	**1,528,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,250,000**	**1,271,500**	**1,278,000**
A01202	House Rent Allowance				109,000	109,000	109,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				47,000	23,500	47,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				165,000	170,000	179,000
A0123G	Ad-hoc Relief Allowance-2018				110,000	114,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0592	**STAFF TRAINING INSTITUTE HYDERABAD**					
A0123P	Ad-hoc Relief A 2019			165,000	170,000	179,000
A0123X	Adhoc Relief Allowance-2020			58,000	57,000	61,000
A0124F	Adhoc Relief Allowance-2021				227,000	238,000
A01270	Others			387,000	193,500	137,000
1	Other			387,000		137,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**250,000**	**250,000**
A01274	Medical Charges			250,000	250,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**264,000**	**135,000**	**282,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**171,000**	**42,000**	**188,000**
A03301	Gas			29,000	29,000	32,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03801	Training - Domestic			21,000	21,000	21,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**29,000**	**29,000**	**29,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			10,000	10,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000	5,000	5,000
A13201	Furniture and Fixture			5,000	5,000	5,000
STAFF TRAINING INSTITUTE HYDERABAD				**3,096,000**	**2,915,000**	**3,142,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**6,017,000**	**5,101,500**	**5,322,500**
A011	**TOTAL PAY**		**14**	**14**	**2,026,000**	**2,260,000**	**2,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**942,000**	**471,000**	**942,000**
A01101	Total Basic Pay Of Officer		5	5	942,000	471,000	942,000
P094	PRINCIPAL	(BPS-19)		1			370,000
P094	PRINCIPAL	(BPS-18)	1		370,000		
I032	INSTRUCTOR	(BPS-17)		4			572,000
A119	ASSISTANT	(BPS-16)				471,000	
I032	INSTRUCTOR	(BPS-16)	4		572,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,084,000**	**1,789,000**	**1,084,000**
A01151	Total Basic Pay Other Staff		9	9	1,071,000	1,759,000	1,071,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1		128,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	128,000		128,000
S053	SENIOR CLERK	(BPS-14)	1	2	62,000	1,759,000	190,000
S206	STORE KEEPER	(BPS-08)		1			128,000
S206	STORE KEEPER	(BPS-06)	1		128,000		
A313	ATTENDANT	(BPS-02)	1	1	128,000		128,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	369,000		369,000
S371	SECURITY GUARD	(BPS-02)	2		128,000		
S037	SECURITY GUARD	(BPS-01)		2			128,000
A01152	Personal pay				13,000	30,000	13,000
A012	**TOTAL ALLOWANCES**				**3,991,000**	**2,841,500**	**3,296,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,512,000**	**2,362,500**	**2,817,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
HB0593	**GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD**					
A01202	House Rent Allowance			232,000	145,000	145,000
A01203	Conveyance Allowance			268,000	163,000	163,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			123,000	81,000	81,000
A0121T	Adhoc Relief Allowance 2013			22,000	8,000	22,000
A0122C	Adhoc Relief Allowance - 2015			43,000	25,000	43,000
A0122M	Adhoc Relief Allowance 2016			220,000	129,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			440,000	268,000	462,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			294,000	179,000	309,000
A0123P	Ad-hoc Relief A 2019			440,000	268,000	462,000
A0123X	Adhoc Relief Allowance-2020			309,000	179,000	324,000
A0124F	Adhoc Relief Allowance-2021				357,000	375,000
A01270	Others			1,112,000	556,000	207,000
1	Other			1,112,000		207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**223,000**	**94,000**	**242,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**9,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**173,000**	**44,000**	**191,000**
A03301	Gas			29,000	29,000	32,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**32,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD				**6,268,000**	**5,223,500**	**5,594,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**36,084,000**	**43,755,500**	**41,014,000**
A011	**TOTAL PAY**		**81**	**81**	**16,689,000**	**21,460,000**	**16,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**906,000**	**8,614,000**	**1,106,000**
A01101	Total Basic Pay Of Officer		24	25	906,000	8,614,000	1,106,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	130,000		130,000
P094	PRINCIPAL	(BPS-19)	1	1	130,000		130,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	130,000		130,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			75,000
L054	LECTURER	(BPS-17)	10	10	67,000		67,000
L058	LIBRARIAN	(BPS-17)	1	1	67,000		67,000
R030	REGISTRAR	(BPS-17)	1	1	107,000		107,000
A020	ACCOUNTANT	(BPS-16)		1			200,000
A119	ASSISTANT	(BPS-16)				8,614,000	
A346	ADMN. OFFICER	(BPS-16)	1		75,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		200,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**56**	**15,783,000**	**12,846,000**	**15,583,000**
A01151	Total Basic Pay Other Staff		57	56	15,739,000	12,794,000	15,539,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	200,000		200,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	11	11	7,351,000		7,351,000
S053	SENIOR CLERK	(BPS-14)	3	3	498,000	12,794,000	498,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	498,000		498,000
S122	SHOP ASSISTANT	(BPS-11)		13			1,504,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	647,000		647,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**						
A020	ACCOUNTANT	(BPS-08)	1		200,000		
S206	STORE KEEPER	(BPS-08)	3	3	498,000		498,000
D114	DISPENSER	(BPS-06)	3		498,000		
S122	SHOP ASSISTANT	(BPS-06)	13		1,504,000		
D114	DISPENSER	(BPS-05)		3			498,000
D161	DRIVER	(BPS-05)	1		200,000		
D161	DRIVER	(BPS-04)		1			200,000
A313	ATTENDANT	(BPS-02)	7	7	2,007,000		2,007,000
J002	JANITOR	(BPS-02)	2		348,000		
S275	SHOP ATTENDANT	(BPS-02)	7		1,090,000		
S280	SHOP ATTENDENT	(BPS-02)		7			1,090,000
S371	SECURITY GUARD	(BPS-02)	1		200,000		
J002	JANITOR	(BPS-01)		2			348,000
S037	SECURITY GUARD	(BPS-01)		1			200,000
A01152	Personal pay				44,000	52,000	44,000
A012	**TOTAL ALLOWANCES**				**19,395,000**	**22,295,500**	**24,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,344,000**	**22,263,500**	**24,280,000**
A01202	House Rent Allowance				1,686,000	1,658,000	1,658,000
A01203	Conveyance Allowance				2,013,000	1,940,000	1,940,000
A01207	Washing Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				26,000	64,000	64,000
A01216	Qualification Allowance				7,000	3,500	4,000
A01217	Medical Allowance				1,176,000	1,124,000	1,124,000
A0121T	Adhoc Relief Allowance 2013				275,000	263,000	275,000
A01224	Entertainment Allowance				6,000	9,000	9,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				306,000	288,000	306,000
A0122M	Adhoc Relief Allowance 2016				1,604,000	1,511,000	1,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0220	**GOVERNMENT. POLY TECHNENIC INSTITUTE JAC**					
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,272,000	3,198,000	3,436,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,182,000	2,146,000	2,291,000
A0123P	Ad-hoc Relief A 2019			3,272,000	3,217,000	3,436,000
A0123X	Adhoc Relief Allowance-2020			1,853,000	1,738,000	1,946,000
A0124F	Adhoc Relief Allowance-2021				4,236,000	4,448,000
A01253	Science Teaching Allowance			11,000	11,000	11,000
A01270	Others			1,596,000	798,000	1,669,000
1	Other			1,596,000		1,669,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**32,000**	**45,000**
A01289	Teaching Allowance			37,000	30,000	30,000
A01299	Others			14,000	2,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**2,396,000**	**355,000**	**2,614,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**53,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**2,041,000**		**2,245,000**
A03303	Electricity			2,041,000		2,245,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**175,000**	**175,000**	**180,000**
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A03808	Conveyance Charges			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**136,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			51,000	51,000	54,000
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			15,000	15,000	17,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**322,000**	**322,000**	**338,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**217,000**	**217,000**	**228,000**
A13101	Machinery and Equipment			217,000	217,000	228,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	**110,000**
A13201	Furniture and Fixture			105,000	105,000	110,000
GOVERNMENT. POLY TECHNENIC INSTITUTE JAC				**38,802,000**	**44,432,500**	**43,966,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**16,849,000**	**16,107,500**	**18,378,000**
A011	**TOTAL PAY**		**18**	**18**	**8,099,000**	**6,698,000**	**8,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,095,000**	**3,963,000**	**4,095,000**
A01101	Total Basic Pay Of Officer		5	5	4,073,000	3,952,000	4,073,000
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)				3,952,000	
A01102	Personal pay				22,000	11,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,004,000**	**2,735,000**	**4,004,000**
A01151	Total Basic Pay Other Staff		13	13	3,982,000	2,707,000	3,982,000
J025	JR INSTRUCTOR	(BPS-14)	3		868,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			868,000
S053	SENIOR CLERK	(BPS-14)	1	1	151,000	2,707,000	151,000
J014	JUNIOR CLERK CUM TYPIST	(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		971,000		
S280	SHOP ATTENDENT	(BPS-02)		2			971,000
S371	SECURITY GUARD	(BPS-02)	3		1,004,000		
S037	SECURITY GUARD	(BPS-01)		3			1,004,000
A01152	Personal pay				22,000	28,000	22,000
A012	**TOTAL ALLOWANCES**				**8,750,000**	**9,409,500**	**10,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JK0221	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,290,000**	**6,949,500**	**7,819,000**
A01202	House Rent Allowance			500,000	479,000	479,000
A01203	Conveyance Allowance			544,000	519,000	519,000
A01207	Washing Allowance			6,000	6,000	6,000
A01216	Qualification Allowance			4,000	2,000	2,000
A01217	Medical Allowance			339,000	327,000	327,000
A0121T	Adhoc Relief Allowance 2013			70,000	58,000	70,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			7,000	3,500	4,000
A0122C	Adhoc Relief Allowance - 2015			101,000	93,000	101,000
A0122M	Adhoc Relief Allowance 2016			521,000	481,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017			1,049,000	1,003,000	1,101,000
A01233	Unattractive Area Allowance			57,000	80,000	80,000
A01238	Charge Allowance			9,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			699,000	669,000	734,000
A0123P	Ad-hoc Relief A 2019			1,049,000	1,003,000	1,101,000
A0123X	Adhoc Relief Allowance-2020			523,000	471,000	549,000
A0124F	Adhoc Relief Allowance-2021				1,337,000	1,404,000
A01270	Others			806,000	403,000	806,000
1	Other			806,000		806,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,460,000**	**2,460,000**	**2,460,000**
A01274	Medical Charges			2,415,000	2,415,000	2,415,000
A01289	Teaching Allowance			45,000	45,000	45,000
A03	**TOTAL OPERATING EXPENSES**			**1,609,000**	**711,000**	**1,749,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**79,000**	**83,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**1,277,000**		**1,405,000**
A03303	Electricity			1,277,000		1,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,000**	**168,000**	**70,000**
A03805	Travelling Allowance			62,000	160,000	62,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**183,000**	**464,000**	**191,000**
A03901	Stationery			7,000	23,000	7,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			1,000	9,000	1,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			23,000	170,000	25,000
A03970	Others			85,000	195,000	89,000
1	Others			85,000		89,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**375,000**	**471,000**	**394,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**261,000**	**261,000**	**274,000**
A13101	Machinery and Equipment			261,000	261,000	274,000
A132	**TOTAL FURNITURE AND FIXTURE**			**114,000**	**210,000**	**120,000**
A13201	Furniture and Fixture			114,000	210,000	120,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD			**18,833,000**	**17,289,500**	**20,521,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JO0241	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,392,000**	**6,576,500**	**4,531,000**
A011	**TOTAL PAY**		**5**	**5**	**1,307,000**	**3,204,000**	**1,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**752,000**	**2,718,000**	**752,000**
A01101	Total Basic Pay Of Officer		3	3	708,000	2,672,000	708,000
P094	PRINCIPAL	(BPS-19)	1	1	344,000		344,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	364,000		364,000
A119	ASSISTANT	(BPS-16)				2,672,000	
A01102	Personal pay				44,000	46,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**555,000**	**486,000**	**555,000**
A01151	Total Basic Pay Other Staff		2	2	555,000	486,000	555,000
S053	SENIOR CLERK	(BPS-14)	1	1	54,000	486,000	54,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	501,000		501,000
A012	**TOTAL ALLOWANCES**				**3,085,000**	**3,372,500**	**3,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,085,000**	**3,372,500**	**3,224,000**
A01202	House Rent Allowance				211,000	211,000	211,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				137,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016				236,000	236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017				467,000	481,000	505,000
A01233	Unattractive Area Allowance				61,000	61,000	61,000
A01238	Charge Allowance				8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				312,000	320,000	336,000

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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 /**					
JO0241	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO**					
A0123P	Ad-hoc Relief A 2019			467,000	481,000	505,000
A0123X	Adhoc Relief Allowance-2020			188,000	185,000	197,000
A0124F	Adhoc Relief Allowance-2021				641,000	673,000
A01270	Others			773,000	386,500	130,000
1	Other			773,000		130,000
A03	**TOTAL OPERATING EXPENSES**			**32,000**	**32,000**	**32,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			4,446,000	6,630,500	4,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,269,000**	**4,601,000**	**4,084,000**
A011	**TOTAL PAY**		**12**	**12**	**1,646,000**	**2,118,500**	**1,646,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**712,000**	**1,172,500**	**712,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	1,171,000	709,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	265,000		265,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			265,000
L054	LECTURER	(BPS-17)	2	2	179,000		179,000
A119	ASSISTANT	(BPS-16)				1,171,000	
A346	ADMN. OFFICER	(BPS-16)	1		265,000		
A01102	Personal pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**934,000**	**946,000**	**934,000**
A01151	Total Basic Pay Other Staff		8	8	921,000	937,000	921,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	131,000		131,000
S053	SENIOR CLERK	(BPS-14)	1	1	75,000	937,000	75,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	131,000		131,000
S122	SHOP ASSISTANT	(BPS-11)		1			131,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	135,000		135,000
S122	SHOP ASSISTANT	(BPS-06)	1		131,000		
A313	ATTENDANT	(BPS-02)	1	1	106,000		106,000
S275	SHOP ATTENDANT	(BPS-02)	1		106,000		
S280	SHOP ATTENDENT	(BPS-02)		1			106,000
S371	SECURITY GUARD	(BPS-02)	1		106,000		
S037	SECURITY GUARD	(BPS-01)		1			106,000
A01152	Personal pay				13,000	9,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**					
A012	**TOTAL ALLOWANCES**			**2,623,000**	**2,482,500**	**2,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,596,000**	**2,455,500**	**2,411,000**
A01202	House Rent Allowance			154,000	143,000	143,000
A01203	Conveyance Allowance			167,000	150,000	150,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			116,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013			28,000	23,000	28,000
A0122C	Adhoc Relief Allowance - 2015			34,000	30,000	34,000
A0122M	Adhoc Relief Allowance 2016			171,000	154,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			341,000	318,000	358,000
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	212,000	238,000
A0123P	Ad-hoc Relief A 2019			341,000	318,000	358,000
A0123X	Adhoc Relief Allowance-2020			179,000	153,000	188,000
A0124F	Adhoc Relief Allowance-2021				423,000	444,000
A01270	Others			807,000	403,500	171,000
1	Other			807,000		171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**402,000**	**69,000**	**439,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**358,000**	**25,000**	**394,000**
A03302	Water			25,000	25,000	28,000
A03303	Electricity			333,000		366,000

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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 /**					
JO0242	**GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			32,000	32,000	33,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			28,000	28,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			14,000	14,000	15,000
A13201	Furniture and Fixture			14,000	14,000	15,000
	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF			**4,699,000**	**4,698,000**	**4,553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**5,810,000**	**7,373,000**	**6,698,000**
A011	**TOTAL PAY**		**11**	**11**	**2,677,000**	**3,242,000**	**2,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**676,000**	**1,531,000**	**676,000**
A01101	Total Basic Pay Of Officer		3	3	676,000	1,531,000	676,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	191,000		191,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			189,000
L054	LECTURER	(BPS-17)	1	1	296,000		296,000
A119	ASSISTANT	(BPS-16)				1,531,000	
A346	ADMN. OFFICER	(BPS-16)	1		189,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,001,000**	**1,711,000**	**2,001,000**
A01151	Total Basic Pay Other Staff		8	8	2,001,000	1,711,000	2,001,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	460,000		460,000
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	1,711,000	251,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	256,000		256,000
S122	SHOP ASSISTANT	(BPS-11)		2			898,000
S122	SHOP ASSISTANT	(BPS-06)	2		898,000		
S371	SECURITY GUARD	(BPS-02)	1		136,000		
S037	SECURITY GUARD	(BPS-01)		1			136,000
A012	**TOTAL ALLOWANCES**				**3,133,000**	**4,131,000**	**4,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,654,000**	**3,652,000**	**3,542,000**
A01202	House Rent Allowance				193,000	266,000	266,000
A01203	Conveyance Allowance				252,000	314,000	314,000
A01207	Washing Allowance				16,000	8,000	8,000
A01216	Qualification Allowance					7,000	7,000
A01217	Medical Allowance				126,000	165,000	165,000

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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 /**					
KK0242	**GOVERNMENT. MONO TECHENIC INSTITUTE KAND**					
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	33,000
A01226	Computer Allowance			11,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015			27,000	41,000	27,000
A0122M	Adhoc Relief Allowance 2016			145,000	218,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017			318,000	486,000	510,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	324,000	340,000
A0123P	Ad-hoc Relief A 2019			318,000	486,000	510,000
A0123X	Adhoc Relief Allowance-2020			198,000	248,000	260,000
A0124F	Adhoc Relief Allowance-2021				648,000	680,000
A01270	Others			805,000	402,500	271,000
1	Other			805,000		271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**450,000**	**982,000**	**720,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**48,000**
A03201	Postage and Telegraph			2,000	2,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	35,000
A03205	Courier and Pilot Service			3,000	3,000	8,000
A033	**TOTAL UTILITIES**			**260,000**	**6,000**	**287,000**
A03301	Gas			6,000	6,000	8,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**440,000**	**130,000**
A03805	Travelling Allowance			21,000	190,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				250,000	100,000
A039	**TOTAL GENERAL**			**141,000**	**508,000**	**255,000**

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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 /**					
KK0242	**GOVERNMENT. MONO TECHENIC INSTITUTE KAND**					
A03901	Stationery			27,000	48,000	35,000
A03902	Printing and Publication			3,000	28,000	12,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	8,000
A03942	Cost of Other Stores			21,000	275,000	65,000
A03970	Others			78,000	145,000	125,000
1	Others			78,000		125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**187,000**	**446,000**	**275,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**301,000**	**150,000**
A13101	Machinery and Equipment			101,000	301,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**145,000**	**125,000**
A13201	Furniture and Fixture			86,000	145,000	125,000
GOVERNMENT. MONO TECHENIC INSTITUTE KAND				**6,447,000**	**8,801,000**	**7,693,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KK0243	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,118,000**	**9,805,000**	**12,063,000**
A011	**TOTAL PAY**		**16**	**16**	**6,703,000**	**4,340,000**	**6,703,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,529,000**	**2,796,000**	**3,529,000**
A01101	Total Basic Pay Of Officer		5	5	3,529,000	2,796,000	3,529,000
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)				2,796,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,174,000**	**1,544,000**	**3,174,000**
A01151	Total Basic Pay Other Staff		11	11	3,158,000	1,532,000	3,158,000
J025	JR INSTRUCTOR	(BPS-14)	3		880,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			880,000
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	1,532,000	150,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	366,000		366,000
A313	ATTENDANT	(BPS-02)	1	1	488,000		488,000
S275	SHOP ATTENDANT	(BPS-02)	2		637,000		
S280	SHOP ATTENDENT	(BPS-02)		2			637,000
S371	SECURITY GUARD	(BPS-02)	2		637,000		
S037	SECURITY GUARD	(BPS-01)		2			637,000
A01152	Personal pay				16,000	12,000	16,000
A012	**TOTAL ALLOWANCES**				**5,415,000**	**5,465,000**	**5,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,173,000**	**5,224,500**	**5,119,000**
A01202	House Rent Allowance				336,000	343,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KK0243	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT**					
A01203	Conveyance Allowance			348,000	356,000	356,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			217,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013			32,000	33,000	32,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			71,000	72,000	71,000
A0122M	Adhoc Relief Allowance 2016			307,000	310,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000	652,000	685,000
A01233	Unattractive Area Allowance			55,000	55,000	55,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			416,000	435,000	457,000
A0123P	Ad-hoc Relief A 2019			624,000	652,000	685,000
A0123X	Adhoc Relief Allowance-2020			295,000	294,000	310,000
A0124F	Adhoc Relief Allowance-2021				869,000	912,000
A01270	Others			1,833,000	916,500	669,000
1	Other			1,833,000		669,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**242,000**	**240,500**	**241,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			3,000	1,500	2,000
A03	**TOTAL OPERATING EXPENSES**			**553,000**	**678,000**	**599,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	**TOTAL UTILITIES**			**408,000**	**18,000**	**449,000**
A03302	Water				18,000	
A03303	Electricity			408,000		449,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**183,000**	**23,000**
A03805	Travelling Allowance			21,000	145,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			2,000	38,000	2,000
A039	**TOTAL GENERAL**			**97,000**	**452,000**	**101,000**
A03901	Stationery			27,000	45,000	28,000
A03902	Printing and Publication			5,000	28,000	5,000
A03905	Newspapers Periodicals and Books			5,000	12,000	5,000
A03906	Uniforms and Protective Clothing			7,000	27,000	7,000
A03942	Cost of Other Stores			14,000	145,000	15,000
A03970	Others			39,000	195,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**237,000**	**610,000**	**249,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**151,000**	**240,000**	**159,000**
A13101	Machinery and Equipment			151,000	240,000	159,000
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**225,000**	**90,000**
A13201	Furniture and Fixture			86,000	225,000	90,000
A137	**TOTAL COMPUTER EQUIPMENT**				**145,000**	
A13703	I.T. Equipment				145,000	
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT				**12,908,000**	**11,093,000**	**12,911,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**30,116,000**	**52,200,500**	**36,896,500**
A011	**TOTAL PAY**		**64**	**64**	**9,714,000**	**26,460,000**	**9,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**990,000**	**16,374,000**	**990,000**
A01101	Total Basic Pay Of Officer		28	28	914,000	16,233,000	914,000
P094	PRINCIPAL	(BPS-20)	1		130,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	67,000		67,000
P094	PRINCIPAL	(BPS-19)		1			130,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	67,000		67,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			67,000
L054	LECTURER	(BPS-17)	9	9	67,000		67,000
L058	LIBRARIAN	(BPS-17)	1	1	103,000		103,000
R030	REGISTRAR	(BPS-17)	1	1	103,000		103,000
A119	ASSISTANT	(BPS-16)				16,233,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	69,000		69,000
A346	ADMN. OFFICER	(BPS-16)	1		67,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		174,000		
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	67,000		67,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			174,000
A01102	Personal pay				76,000	141,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**8,724,000**	**10,086,000**	**8,724,000**
A01151	Total Basic Pay Other Staff		36	36	8,536,000	9,861,000	8,536,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	192,000		192,000
J025	JR INSTRUCTOR	(BPS-14)	8		2,214,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		8			2,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1797	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI**						
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	9,861,000	251,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	320,000		320,000
S122	SHOP ASSISTANT	(BPS-11)		5			1,018,000
E021	ELECTRICIAN	(BPS-10)	1	1	167,000		167,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	441,000		441,000
S206	STORE KEEPER	(BPS-08)	1	1	131,000		131,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	124,000		124,000
S122	SHOP ASSISTANT	(BPS-06)	5		1,018,000		
D161	DRIVER	(BPS-04)	1	1	295,000		295,000
A313	ATTENDANT	(BPS-02)	5	5	481,000		481,000
J002	JANITOR	(BPS-02)	3		254,000		
S275	SHOP ATTENDANT	(BPS-02)	3		2,318,000		
S280	SHOP ATTENDENT	(BPS-02)		3			2,318,000
S371	SECURITY GUARD	(BPS-02)	1		330,000		
J002	JANITOR	(BPS-01)		3			254,000
S037	SECURITY GUARD	(BPS-01)		1			330,000
A01152	Personal pay				188,000	225,000	188,000
A012	**TOTAL ALLOWANCES**				**20,402,000**	**25,740,500**	**27,182,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,260,000**	**25,605,500**	**27,039,500**
A01201	Senior Post Allowance				10,000	5,000	5,000
A01202	House Rent Allowance				1,671,000	1,837,000	1,837,000
A01203	Conveyance Allowance				1,812,000	1,826,000	1,826,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				1,120,000	1,143,000	1,143,000
A0121T	Adhoc Relief Allowance 2013				230,000	219,000	230,000
A01224	Entertainment Allowance				31,000	38,000	38,000
A01228	Orderly Allowance				92,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0122C	Adhoc Relief Allowance - 2015			371,000	373,000	371,000
A0122M	Adhoc Relief Allowance 2016			1,899,000	1,915,000	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017			3,814,000	3,969,000	4,167,000
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			2,543,000	2,646,000	2,778,000
A0123P	Ad-hoc Relief A 2019			3,814,000	3,969,000	4,167,000
A0123X	Adhoc Relief Allowance-2020			1,893,000	1,857,000	1,988,000
A0124F	Adhoc Relief Allowance-2021				5,280,000	5,544,000
A01270	Others			948,000	474,000	992,000
1	Other			948,000		992,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**142,000**	**135,000**	**143,000**
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**7,400,000**	**648,000**	**8,135,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**6,800,000**	**48,000**	**7,480,000**
A03302	Water			48,000	48,000	53,000
A03303	Electricity			6,752,000		7,427,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**150,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	130,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**448,000**	**448,000**	**472,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			175,000	175,000	184,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			74,000	74,000	81,000
A03970	Others			141,000	141,000	148,000
1	Others			141,000		148,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**557,000**	**557,000**	**585,000**
A130	**TOTAL TRANSPORT**			**134,000**	**134,000**	**141,000**
A13001	Transport			134,000	134,000	141,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**237,000**	**237,000**	**249,000**
A13101	Machinery and Equipment			237,000	237,000	249,000
A132	**TOTAL FURNITURE AND FIXTURE**			**186,000**	**186,000**	**195,000**
A13201	Furniture and Fixture			186,000	186,000	195,000
	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI			**38,073,000**	**53,405,500**	**45,616,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**43,974,000**	**29,131,000**	**45,000,500**
A011	**TOTAL PAY**		**45**	**45**	**25,489,000**	**12,894,000**	**24,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**19,892,000**	**9,188,000**	**18,983,000**
A01101	Total Basic Pay Of Officer		24	25	19,651,000	8,999,000	18,742,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	4	4	4,396,000		4,000,000
P094	PRINCIPAL	(BPS-19)	1	1	576,000		576,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	7,204,000		7,204,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			584,000
I032	INSTRUCTOR	(BPS-17)	1	1	576,000		576,000
L054	LECTURER	(BPS-17)	7	7	4,702,000		4,000,000
L058	LIBRARIAN	(BPS-17)	1	1	576,000		576,000
R030	REGISTRAR	(BPS-17)	2	2	1,037,000		1,037,000
A020	ACCOUNTANT	(BPS-16)		1			189,000
A119	ASSISTANT	(BPS-16)				8,999,000	
A346	ADMN. OFFICER	(BPS-16)	1		584,000		
A01102	Personal pay				241,000	189,000	241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**20**	**5,597,000**	**3,706,000**	**5,408,000**
A01151	Total Basic Pay Other Staff		21	20	5,522,000	3,655,000	5,333,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	346,000		346,000
J025	JR INSTRUCTOR	(BPS-14)	6		1,217,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		6			1,217,000
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	3,655,000	189,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	346,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1798	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI**						
S122	SHOP ASSISTANT	(BPS-11)		5			1,716,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	348,000		348,000
A020	ACCOUNTANT	(BPS-08)	1		189,000		
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
S122	SHOP ASSISTANT	(BPS-06)	5		1,716,000		
S275	SHOP ATTENDANT	(BPS-02)	2		982,000		
S280	SHOP ATTENDENT	(BPS-02)		2			982,000
A01152	Personal pay				75,000	51,000	75,000
A012	**TOTAL ALLOWANCES**				**18,485,000**	**16,237,000**	**20,609,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,078,000**	**13,838,500**	**18,202,500**
A01202	House Rent Allowance				1,873,000	1,367,000	1,367,000
A01203	Conveyance Allowance				1,177,000	919,000	919,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				748,000	538,000	538,000
A0121T	Adhoc Relief Allowance 2013				95,000	78,000	95,000
A01224	Entertainment Allowance				23,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				252,000	178,000	252,000
A0122M	Adhoc Relief Allowance 2016				1,289,000	916,000	1,289,000
A0122Y	Ad-hoc Relief Allowance 2017				2,608,000	1,934,000	2,738,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				1,739,000	1,289,000	1,826,000
A0123P	Ad-hoc Relief A 2019				2,608,000	1,934,000	2,738,000
A0123X	Adhoc Relief Allowance-2020				1,140,000	830,000	1,197,000
A0124F	Adhoc Relief Allowance-2021					2,579,000	2,708,000
A01270	Others				2,517,000	1,258,500	2,517,000
1	Other				2,517,000		2,517,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,407,000**	**2,398,500**	**2,407,000**
A01274	Medical Charges				2,390,000	2,390,000	2,390,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01289	Teaching Allowance			3,000	1,500	2,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**4,689,000**	**479,000**	**5,151,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**36,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,335,000**	**125,000**	**4,769,000**
A03301	Gas			77,000	77,000	85,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			4,210,000		4,631,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**75,000**	**91,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	53,000	69,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**244,000**	**244,000**	**255,000**
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			82,000	82,000	86,000
1	Others			82,000		86,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**321,000**	**321,000**	**338,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A130	**TOTAL TRANSPORT**			**76,000**	**76,000**	**80,000**
A13001	Transport			76,000	76,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**131,000**	**131,000**	**138,000**
A13101	Machinery and Equipment			131,000	131,000	138,000
A132	**TOTAL FURNITURE AND FIXTURE**			**114,000**	**114,000**	**120,000**
A13201	Furniture and Fixture			114,000	114,000	120,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI			**48,984,000**	**29,931,000**	**50,489,500**

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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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,432,000**	**32,285,000**	**26,176,500**
A011	**TOTAL PAY**		**42**	**42**	**8,807,000**	**16,066,000**	**8,807,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**1,123,000**	**10,196,000**	**1,346,000**
A01101	Total Basic Pay Of Officer		16	17	963,000	10,159,000	1,186,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	67,000		67,000
P094	PRINCIPAL	(BPS-19)	1	1	130,000		130,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	160,000		160,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			102,000
I032	INSTRUCTOR	(BPS-17)	1	1	67,000		67,000
L054	LECTURER	(BPS-17)	5	5	80,000		80,000
L058	LIBRARIAN	(BPS-17)	1	1	67,000		67,000
R030	REGISTRAR	(BPS-17)	1	1	67,000		67,000
A020	ACCOUNTANT	(BPS-16)		1			223,000
A119	ASSISTANT	(BPS-16)				10,159,000	
A346	ADMN. OFFICER	(BPS-16)	1		102,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		223,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			223,000
A01102	Personal pay				160,000	37,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**25**	**7,684,000**	**5,870,000**	**7,461,000**
A01151	Total Basic Pay Other Staff		26	25	7,657,000	5,811,000	7,434,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	223,000		223,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	786,000		786,000
S053	SENIOR CLERK	(BPS-14)	2	2	416,000	5,811,000	416,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	225,000		225,000

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1799	**GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI**						
S122	SHOP ASSISTANT	(BPS-11)		6			2,862,000
A020	ACCOUNTANT	(BPS-08)	1		223,000		
S206	STORE KEEPER	(BPS-08)	1	1	223,000		223,000
C029	CASHIER	(BPS-06)	1	1	223,000		223,000
D114	DISPENSER	(BPS-06)	1		223,000		
S122	SHOP ASSISTANT	(BPS-06)	6		2,862,000		
D114	DISPENSER	(BPS-05)		1			223,000
A313	ATTENDANT	(BPS-02)	3	3	611,000		611,000
J002	JANITOR	(BPS-02)	1		223,000		
S275	SHOP ATTENDANT	(BPS-02)	2		1,003,000		
S280	SHOP ATTENDENT	(BPS-02)		2			1,003,000
S371	SECURITY GUARD	(BPS-02)	1		416,000		
J002	JANITOR	(BPS-01)		1			223,000
S037	SECURITY GUARD	(BPS-01)		1			416,000
A01152	Personal pay				27,000	59,000	27,000
A012	**TOTAL ALLOWANCES**				**13,625,000**	**16,219,000**	**17,369,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,483,000**	**16,084,000**	**17,226,500**
A01202	House Rent Allowance				1,543,000	1,535,000	1,535,000
A01203	Conveyance Allowance				1,148,000	1,119,000	1,119,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	24,000	24,000
A01217	Medical Allowance				733,000	706,000	706,000
A0121T	Adhoc Relief Allowance 2013				116,000	116,000	116,000
A01224	Entertainment Allowance				16,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				236,000	228,000	236,000
A0122M	Adhoc Relief Allowance 2016				1,212,000	1,168,000	1,212,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,424,000	2,408,000	2,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			1,616,000	1,605,000	1,697,000
A0123P	Ad-hoc Relief A 2019			2,424,000	2,408,000	2,545,000
A0123X	Adhoc Relief Allowance-2020			1,148,000	1,096,000	1,205,000
A0124F	Adhoc Relief Allowance-2021				3,211,000	3,372,000
A01270	Others			825,000	412,500	867,000
1	Other			825,000		867,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**142,000**	**135,000**	**143,000**
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**1,829,000**	**365,000**	**2,006,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**1,488,000**	**24,000**	**1,636,000**
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			1,464,000		1,610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**77,000**	**94,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	72,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**233,000**	**233,000**	**244,000**
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			82,000	82,000	86,000
1	Others			82,000		86,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**315,000**
A130	**TOTAL TRANSPORT**			**76,000**	**76,000**	**80,000**
A13001	Transport			76,000	76,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**116,000**	**116,000**	**122,000**
A13101	Machinery and Equipment			116,000	116,000	122,000
A132	**TOTAL FURNITURE AND FIXTURE**			**108,000**	**108,000**	**113,000**
A13201	Furniture and Fixture			108,000	108,000	113,000
	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI			**24,561,000**	**32,950,000**	**28,497,500**

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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.**				**26,361,000**	**46,746,000**	**31,584,500**
A011	**TOTAL PAY**		**55**	**55**	**6,443,000**	**23,555,000**	**6,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**28**	**1,861,000**	**17,756,000**	**2,004,000**
A01101	Total Basic Pay Of Officer		27	28	1,625,000	17,551,000	1,768,000
P094	PRINCIPAL	(BPS-20)	1		74,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	5	5	74,000		74,000
P094	PRINCIPAL	(BPS-19)		1			74,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	532,000		532,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			137,000
L054	LECTURER	(BPS-17)	10	10	137,000		137,000
L058	LIBRARIAN	(BPS-17)	1	1	264,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	264,000		264,000
A020	ACCOUNTANT	(BPS-16)		1			143,000
A119	ASSISTANT	(BPS-16)				17,551,000	
A346	ADMN. OFFICER	(BPS-16)	1		137,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		143,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			143,000
A01102	Personal pay				236,000	205,000	236,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**27**	**4,582,000**	**5,799,000**	**4,439,000**
A01151	Total Basic Pay Other Staff		28	27	4,433,000	5,614,000	4,290,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	143,000		143,000
J025	JR INSTRUCTOR	(BPS-14)	5		143,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		5			143,000
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	5,614,000	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**						
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	143,000		143,000
S122	SHOP ASSISTANT	(BPS-11)		6			1,410,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	147,000		147,000
A020	ACCOUNTANT	(BPS-08)	1		143,000		
S206	STORE KEEPER	(BPS-08)	1	1	143,000		143,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	143,000		143,000
S122	SHOP ASSISTANT	(BPS-06)	6		1,410,000		
A313	ATTENDANT	(BPS-02)	2	2	384,000		384,000
J002	JANITOR	(BPS-02)	2		383,000		
S275	SHOP ATTENDANT	(BPS-02)	4		839,000		
S280	SHOP ATTENDENT	(BPS-02)		4			839,000
S371	SECURITY GUARD	(BPS-02)	2		269,000		
J002	JANITOR	(BPS-01)		2			383,000
S037	SECURITY GUARD	(BPS-01)		2			269,000
A01152	Personal pay				149,000	185,000	149,000
A012	**TOTAL ALLOWANCES**				**19,918,000**	**23,191,000**	**25,141,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,918,000**	**23,191,000**	**25,141,500**
A01201	Senior Post Allowance				7,000	10,000	10,000
A01202	House Rent Allowance				2,529,000	2,381,000	2,381,000
A01203	Conveyance Allowance				1,742,000	1,610,000	1,610,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				20,000	34,000	34,000
A01217	Medical Allowance				1,052,000	970,000	970,000
A0121T	Adhoc Relief Allowance 2013				140,000	126,000	140,000
A01224	Entertainment Allowance				16,000	19,000	19,000
A01226	Computer Allowance				9,000	9,000	9,000
A01228	Orderly Allowance				75,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015				366,000	337,000	366,000
A0122M	Adhoc Relief Allowance 2016				1,843,000	1,698,000	1,843,000

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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**					
A0122Y	Ad-hoc Relief Allowance 2017			3,708,000	3,533,000	3,893,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			2,472,000	2,356,000	2,596,000
A0123P	Ad-hoc Relief A 2019			3,708,000	3,533,000	3,893,000
A0123X	Adhoc Relief Allowance-2020			1,620,000	1,468,000	1,701,000
A0124F	Adhoc Relief Allowance-2021				4,711,000	4,947,000
A01270	Others			605,000	302,500	636,000
1	Other			605,000		636,000
A03	**TOTAL OPERATING EXPENSES**			**2,142,000**	**280,000**	**2,343,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**1,934,000**	**72,000**	**2,127,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			1,862,000		2,048,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**21,000**
A03808	Conveyance Charges			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**161,000**	**161,000**	**168,000**
A03901	Stationery			65,000	65,000	68,000
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			19,000	19,000	21,000
A03970	Others			43,000	43,000	45,000
1	Others			43,000		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 /**					
KQ1800	**GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			198,000	198,000	208,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			111,000	111,000	117,000
A13101	Machinery and Equipment			111,000	111,000	117,000
A132	**TOTAL FURNITURE AND FIXTURE**			87,000	87,000	91,000
A13201	Furniture and Fixture			87,000	87,000	91,000
	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI			**28,701,000**	**47,224,000**	**34,135,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,221,000**	**13,624,000**	**12,373,000**
A011	**TOTAL PAY**		**25**	**25**	**3,436,000**	**6,799,000**	**3,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**806,000**	**4,642,000**	**973,000**
A01101	Total Basic Pay Of Officer		11	12	740,000	4,637,000	907,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	204,000		204,000
L054	LECTURER	(BPS-17)	5	5	137,000		137,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			167,000
A119	ASSISTANT	(BPS-16)				4,637,000	
A01102	Personal pay				66,000	5,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**13**	**2,630,000**	**2,157,000**	**2,463,000**
A01151	Total Basic Pay Other Staff		14	13	2,502,000	2,100,000	2,335,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	168,000		168,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	335,000		335,000
S053	SENIOR CLERK	(BPS-14)	1	1	167,000	2,100,000	167,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	167,000		167,000
S122	SHOP ASSISTANT	(BPS-11)		2			369,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	174,000		174,000
A020	ACCOUNTANT	(BPS-08)	1		167,000		
S206	STORE KEEPER	(BPS-08)	1	1	167,000		167,000
D114	DISPENSER	(BPS-06)	1		280,000		
S122	SHOP ASSISTANT	(BPS-06)	2		369,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1801	**GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI**						
D114	DISPENSER	(BPS-05)		1			280,000
A313	ATTENDANT	(BPS-02)	1	1	317,000		317,000
S275	SHOP ATTENDANT	(BPS-02)	1		191,000		
S280	SHOP ATTENDENT	(BPS-02)		1			191,000
A01152	Personal pay				128,000	57,000	128,000
A012	**TOTAL ALLOWANCES**				**7,785,000**	**6,825,000**	**8,937,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,744,000**	**6,791,000**	**8,895,000**
A01202	House Rent Allowance				815,000	625,000	625,000
A01203	Conveyance Allowance				708,000	523,000	523,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				441,000	312,000	312,000
A0121T	Adhoc Relief Allowance 2013				48,000	37,000	48,000
A01224	Entertainment Allowance				6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				140,000	95,000	140,000
A0122M	Adhoc Relief Allowance 2016				724,000	488,000	724,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,454,000	1,020,000	1,527,000
A01238	Charge Allowance				4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				969,000	680,000	1,017,000
A0123P	Ad-hoc Relief A 2019				1,454,000	1,020,000	1,527,000
A0123X	Adhoc Relief Allowance-2020				643,000	448,000	675,000
A0124F	Adhoc Relief Allowance-2021					1,360,000	1,428,000
A01270	Others				324,000	162,000	328,000
1	Other				324,000		328,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**41,000**	**34,000**	**42,000**
A01274	Medical Charges				27,000	27,000	27,000
A01299	Others				14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**				**1,803,000**	**339,000**	**1,967,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**36,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,528,000**	**64,000**	**1,680,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			1,464,000		1,610,000
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**			**218,000**	**218,000**	**229,000**
A03901	Stationery			92,000	92,000	97,000
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			20,000	20,000	22,000
A03970	Others			74,000	74,000	78,000
1	Others			74,000		78,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**190,000**	**199,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**103,000**	**103,000**	**108,000**
A13101	Machinery and Equipment			103,000	103,000	108,000
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**87,000**	**91,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13201	Furniture and Fixture			87,000	87,000	91,000
GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI				**13,214,000**	**14,153,000**	**14,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1802	**GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,557,000**	**7,547,000**	**7,765,000**
A011	**TOTAL PAY**		**10**	**10**	**3,819,000**	**3,483,000**	**3,819,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,278,000**	**1,984,000**	**1,278,000**
A01101	Total Basic Pay Of Officer		3	3	1,278,000	1,984,000	1,278,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	474,000		474,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			370,000
L054	LECTURER	(BPS-17)	1	1	434,000		434,000
A119	ASSISTANT	(BPS-16)				1,984,000	
A346	ADMN. OFFICER	(BPS-16)	1		370,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,541,000**	**1,499,000**	**2,541,000**
A01151	Total Basic Pay Other Staff		7	7	2,519,000	1,473,000	2,519,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	987,000		987,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	1,473,000	196,000
S122	SHOP ASSISTANT	(BPS-11)		1			250,000
S122	SHOP ASSISTANT	(BPS-06)	1		250,000		
A313	ATTENDANT	(BPS-02)	1	1	588,000		588,000
S275	SHOP ATTENDANT	(BPS-02)	2		498,000		
S280	SHOP ATTENDENT	(BPS-02)		2			498,000
A01152	Personal pay				22,000	26,000	22,000
A012	**TOTAL ALLOWANCES**				**3,738,000**	**4,064,000**	**3,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,738,000**	**4,064,000**	**3,946,000**
A01202	House Rent Allowance				294,000	318,000	318,000
A01203	Conveyance Allowance				241,000	259,000	259,000
A01207	Washing Allowance				1,000	1,000	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1802	**GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI**					
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			136,000	146,000	146,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			46,000	50,000	46,000
A0122M	Adhoc Relief Allowance 2016			236,000	255,000	236,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			469,000	522,000	548,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	348,000	365,000
A0123P	Ad-hoc Relief A 2019			469,000	522,000	548,000
A0123X	Adhoc Relief Allowance-2020			271,000	278,000	292,000
A0124F	Adhoc Relief Allowance-2021				697,000	732,000
A01270	Others			1,198,000	599,000	386,000
1	Other			1,198,000		386,000
A03	**TOTAL OPERATING EXPENSES**			**1,603,000**	**326,000**	**1,749,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03202	Telephone and Trunk call			24,000	24,000	25,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,341,000**	**64,000**	**1,475,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			1,277,000		1,405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**215,000**	**215,000**	**226,000**
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			82,000	82,000	86,000
1	Others			82,000		86,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**258,000**	**258,000**	**271,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**144,000**	**144,000**	**151,000**
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	**TOTAL FURNITURE AND FIXTURE**			**114,000**	**114,000**	**120,000**
A13201	Furniture and Fixture			114,000	114,000	120,000
GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI				**9,418,000**	**8,131,000**	**9,785,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**4,169,000**	**3,326,000**	**3,968,000**
A011	**TOTAL PAY**		**5**	**5**	**2,162,000**	**1,667,000**	**2,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,839,000**	**1,171,000**	**1,839,000**
A01101	Total Basic Pay Of Officer		3	3	1,839,000	1,171,000	1,839,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	705,000		705,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			635,000
L054	LECTURER	(BPS-17)	1	1	499,000		499,000
A119	ASSISTANT	(BPS-16)				1,171,000	
A346	ADMN. OFFICER	(BPS-16)	1		635,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**323,000**	**496,000**	**323,000**
A01151	Total Basic Pay Other Staff		2	2	323,000	496,000	323,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	496,000	55,000
S122	SHOP ASSISTANT	(BPS-11)		1			268,000
S122	SHOP ASSISTANT	(BPS-06)	1		268,000		
A012	**TOTAL ALLOWANCES**				**2,007,000**	**1,659,000**	**1,806,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,959,000**	**1,611,000**	**1,758,000**
A01202	House Rent Allowance				192,000	127,000	127,000
A01203	Conveyance Allowance				125,000	78,000	78,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				66,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013				33,000	63,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	19,000	24,000
A0122M	Adhoc Relief Allowance 2016				124,000	95,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	198,000	272,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	132,000	181,000

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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 /**					
KQ1803	**GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI**					
A0123P	Ad-hoc Relief A 2019			259,000	198,000	272,000
A0123X	Adhoc Relief Allowance-2020			90,000	74,000	95,000
A0124F	Adhoc Relief Allowance-2021				264,000	277,000
A01270	Others			612,000	306,000	218,000
1	Other			612,000		218,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**938,000**	**325,000**	**1,017,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**677,000**	**64,000**	**744,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			613,000		674,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**231,000**	**231,000**	**242,000**
A03901	Stationery			89,000	89,000	93,000
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			17,000	17,000	18,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			74,000	74,000	78,000
1	Others			74,000		78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			198,000	198,000	208,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			111,000	111,000	117,000
A13101	Machinery and Equipment			111,000	111,000	117,000
A132	**TOTAL FURNITURE AND FIXTURE**			87,000	87,000	91,000
A13201	Furniture and Fixture			87,000	87,000	91,000
	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI			**5,305,000**	**3,849,000**	**5,193,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**4,246,000**	**2,411,500**	**3,769,000**
A011	**TOTAL PAY**		**5**	**5**	**3,010,000**	**1,548,000**	**3,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,240,000**	**1,120,000**	**2,240,000**
A01101	Total Basic Pay Of Officer		2	2	2,240,000	1,120,000	2,240,000
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**	**770,000**	**428,000**	**770,000**
A01151	Total Basic Pay Other Staff		3	3	770,000	428,000	770,000
S053	SENIOR CLERK	(BPS-14)	1	1	124,000	428,000	124,000
S122	SHOP ASSISTANT	(BPS-11)		2			646,000
S122	SHOP ASSISTANT	(BPS-06)	2		646,000		
A012	**TOTAL ALLOWANCES**				**1,236,000**	**863,500**	**759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,236,000**	**863,500**	**759,000**
A01202	House Rent Allowance				92,000	46,000	46,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				31,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	64,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				41,000	43,000	45,000
A0123P	Ad-hoc Relief A 2019				62,000	64,000	67,000
A0123X	Adhoc Relief Allowance-2020				43,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1804	**PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**					
A0124F	Adhoc Relief Allowance-2021				86,000	90,000
A01270	Others			835,000	417,500	301,000
1	Other			835,000		301,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI			**4,248,000**	**2,413,500**	**3,771,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1805	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,439,000**	**2,745,000**	**4,087,000**
A011	**TOTAL PAY**		**6**	**6**	**3,052,000**	**1,629,000**	**3,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,998,000**	**999,000**	**1,998,000**
A01101	Total Basic Pay Of Officer		2	2	1,998,000	999,000	1,998,000
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**	**1,054,000**	**630,000**	**1,054,000**
A01151	Total Basic Pay Other Staff		4	4	1,054,000	630,000	1,054,000
J025	JR INSTRUCTOR	(BPS-14)	1		144,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			144,000
S053	SENIOR CLERK	(BPS-14)	1	1	260,000	630,000	260,000
S122	SHOP ASSISTANT	(BPS-11)		1			260,000
S122	SHOP ASSISTANT	(BPS-06)	1		260,000		
A313	ATTENDANT	(BPS-02)	1	1	390,000		390,000
A012	**TOTAL ALLOWANCES**				**1,387,000**	**1,116,000**	**1,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,362,000**	**1,091,000**	**1,010,000**
A01202	House Rent Allowance				67,000	67,000	67,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1805	**GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373**					
A0122Y	Ad-hoc Relief Allowance 2017			92,000	95,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			61,000	63,000	66,000
A0123P	Ad-hoc Relief A 2019			92,000	95,000	100,000
A0123X	Adhoc Relief Allowance-2020			64,000	63,000	67,000
A0124F	Adhoc Relief Allowance-2021				126,000	132,000
A01270	Others			818,000	409,000	305,000
1	Other			818,000		305,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**172,000**	**39,000**	**187,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**139,000**	**6,000**	**153,000**
A03301	Gas			6,000	6,000	7,000
A03303	Electricity			133,000		146,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**24,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			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			6,000	6,000	7,000
A03970	Others			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373			**4,621,000**	**2,794,000**	**4,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1806	**GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,510,000**	**1,247,000**	**1,239,000**
A011	**TOTAL PAY**		**5**	**5**	**795,000**	**465,500**	**795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**705,000**	**352,500**	**705,000**
A01101	Total Basic Pay Of Officer		4	4	705,000	352,500	705,000
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**	**90,000**	**113,000**	**90,000**
A01151	Total Basic Pay Other Staff		1	1	90,000	113,000	90,000
S053	SENIOR CLERK	(BPS-14)	1	1	90,000	113,000	90,000
A012	**TOTAL ALLOWANCES**				**715,000**	**781,500**	**444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**715,000**	**781,500**	**444,000**
A01202	House Rent Allowance				59,000	106,000	106,000
A01203	Conveyance Allowance				38,000	66,000	66,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				39,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013				15,000	28,000	15,000
A0122C	Adhoc Relief Allowance - 2015				30,000	59,000	30,000
A0122M	Adhoc Relief Allowance 2016				42,000	77,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	17,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				83,000	155,000	12,000
A01270	Others				397,000	198,500	80,000
1	Other				397,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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			1,510,000	1,247,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**13,483,000**	**9,299,000**	**14,347,500**
A011	**TOTAL PAY**		**20**	**20**	**8,500,000**	**4,313,000**	**8,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**6,831,000**	**2,903,000**	**6,959,000**
A01101	Total Basic Pay Of Officer		11	12	6,713,000	2,800,000	6,841,000
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
I032	INSTRUCTOR	(BPS-17)		1			390,000
L054	LECTURER	(BPS-17)	4	4	3,490,000		3,490,000
R030	REGISTRAR	(BPS-17)	1	1	389,000		389,000
A020	ACCOUNTANT	(BPS-16)		1			128,000
A119	ASSISTANT	(BPS-16)				2,800,000	
I032	INSTRUCTOR	(BPS-16)	1		390,000		
A01102	Personal pay				118,000	103,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**1,669,000**	**1,410,000**	**1,541,000**
A01151	Total Basic Pay Other Staff		9	8	1,669,000	1,410,000	1,541,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	423,000		423,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,410,000	128,000
S122	SHOP ASSISTANT	(BPS-11)		2			125,000
A020	ACCOUNTANT	(BPS-08)	1		128,000		
S206	STORE KEEPER	(BPS-08)	1	1	128,000		128,000
S122	SHOP ASSISTANT	(BPS-06)	2		125,000		
A313	ATTENDANT	(BPS-02)	1	1	612,000		612,000
S275	SHOP ATTENDANT	(BPS-02)	2		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1807	**GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI**					
S280	SHOP ATTENDENT (BPS-02)		2			125,000
A012	**TOTAL ALLOWANCES**			**4,983,000**	**4,986,000**	**5,847,500**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,693,000**	**4,696,000**	**5,557,500**
A01202	House Rent Allowance			545,000	479,000	479,000
A01203	Conveyance Allowance			382,000	320,000	320,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01217	Medical Allowance			228,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			71,000	62,000	71,000
A0122M	Adhoc Relief Allowance 2016			349,000	303,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			720,000	647,000	756,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			480,000	431,000	504,000
A0123P	Ad-hoc Relief A 2019			720,000	647,000	756,000
A0123X	Adhoc Relief Allowance-2020			323,000	286,000	339,000
A0124F	Adhoc Relief Allowance-2021				862,000	905,000
A01270	Others			838,000	419,000	838,000
1	Other			838,000		838,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			290,000	290,000	290,000
A03	**TOTAL OPERATING EXPENSES**			**989,000**	**223,000**	**1,076,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**812,000**	**46,000**	**894,000**
A03301	Gas			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03302	Water			40,000	40,000	44,000
A03303	Electricity			766,000		843,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**60,000**	**60,000**
A03805	Travelling Allowance			42,000	42,000	42,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**77,000**
A03901	Stationery			19,000	19,000	20,000
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			6,000	6,000	7,000
A03970	Others			22,000	22,000	23,000
1	Others			22,000		23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**67,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
A137	**TOTAL COMPUTER EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13701	Hardware			14,000	14,000	15,000
A13702	Software			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI			14,536,000	9,586,000	15,490,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1808	**GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,909,000**	**5,802,000**	**8,187,000**
A011	**TOTAL PAY**		**9**	**9**	**3,673,000**	**2,539,000**	**3,673,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,177,000**	**1,158,000**	**3,177,000**
A01101	Total Basic Pay Of Officer		3	3	3,177,000	1,158,000	3,177,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	992,000		992,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			1,119,000
L054	LECTURER	(BPS-17)	1	1	1,066,000		1,066,000
A119	ASSISTANT	(BPS-16)				1,158,000	
A346	ADMN. OFFICER	(BPS-16)	1		1,119,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**496,000**	**1,381,000**	**496,000**
A01151	Total Basic Pay Other Staff		6	6	496,000	1,381,000	496,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	83,000		83,000
S053	SENIOR CLERK	(BPS-14)	1	1	67,000	1,381,000	67,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	105,000		105,000
S122	SHOP ASSISTANT	(BPS-11)		1			105,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	69,000		69,000
S122	SHOP ASSISTANT	(BPS-06)	1		105,000		
A313	ATTENDANT	(BPS-02)	1	1	67,000		67,000
A012	**TOTAL ALLOWANCES**				**5,236,000**	**3,263,000**	**4,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,188,000**	**3,215,000**	**4,466,000**
A01202	House Rent Allowance				577,000	314,000	314,000
A01203	Conveyance Allowance				382,000	205,000	205,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				231,000	119,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1808	**GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI**					
A0121T	Adhoc Relief Allowance 2013			35,000	28,000	35,000
A01224	Entertainment Allowance			10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			70,000	34,000	70,000
A0122M	Adhoc Relief Allowance 2016			361,000	176,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			731,000	381,000	768,000
A0123G	Ad-hoc Relief Allowance-2018			487,000	254,000	511,000
A0123P	Ad-hoc Relief A 2019			731,000	381,000	768,000
A0123X	Adhoc Relief Allowance-2020			374,000	201,000	393,000
A0124F	Adhoc Relief Allowance-2021				508,000	533,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A01270	Others			1,190,000	595,000	370,000
1	Other			1,190,000		370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**317,000**	**175,000**	**338,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**159,000**	**17,000**	**175,000**
A03301	Gas			7,000	7,000	8,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			142,000		156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	**TOTAL GENERAL**			**92,000**	**92,000**	**96,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI			**9,236,000**	**5,987,000**	**8,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**3,050,000**	**1,694,500**	**2,870,000**
A011	**TOTAL PAY**		**5**	**5**	**1,860,000**	**699,000**	**1,860,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,860,000**	**699,000**	**1,860,000**
A01151	Total Basic Pay Other Staff		5	5	1,856,000	697,000	1,856,000
S053	SENIOR CLERK	(BPS-14)				697,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	469,000		469,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			290,000
J053	JUNIOR CLERK	(BPS-11)	1		290,000		
V021	VOCATIONAL TEACHER	(BPS-11)		2			559,000
V021	VOCATIONAL TEACHER	(BPS-08)	2		559,000		
A313	ATTENDANT	(BPS-02)	1	1	538,000		538,000
A01152	Personal pay				4,000	2,000	4,000
A012	**TOTAL ALLOWANCES**				**1,190,000**	**995,500**	**1,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,165,000**	**970,500**	**985,000**
A01202	House Rent Allowance				69,000	60,000	60,000
A01203	Conveyance Allowance				71,000	61,000	61,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				34,000	29,000	29,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	11,000
A0122M	Adhoc Relief Allowance 2016				59,000	51,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				117,000	105,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	70,000	82,000
A0123P	Ad-hoc Relief A 2019				117,000	105,000	123,000
A0123X	Adhoc Relief Allowance-2020				82,000	70,000	86,000
A0124F	Adhoc Relief Allowance-2021					139,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			507,000	253,500	186,000
1	Other			507,000		186,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**201,000**	**25,000**	**220,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**176,000**		**194,000**
A03303	Electricity			176,000		194,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			5,000	5,000	5,000
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI				**3,261,000**	**1,729,500**	**3,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,432,000**	**9,187,000**	**10,245,000**
A011	**TOTAL PAY**		**16**	**16**	**5,185,000**	**3,992,000**	**5,185,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,295,000**	**560,000**	**1,295,000**
A01101	Total Basic Pay Of Officer		3	3	1,295,000	560,000	1,295,000
P094	PRINCIPAL	(BPS-19)		1			662,000
P094	PRINCIPAL	(BPS-18)	1		662,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	506,000		506,000
A119	ASSISTANT	(BPS-16)	1	1	127,000	560,000	127,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,890,000**	**3,432,000**	**3,890,000**
A01151	Total Basic Pay Other Staff		13	13	3,885,000	3,423,000	3,885,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	2,613,000		2,613,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	3,423,000	121,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			121,000
J053	JUNIOR CLERK	(BPS-11)	1		121,000		
S122	SHOP ASSISTANT	(BPS-11)		1			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		121,000		
S275	SHOP ATTENDANT	(BPS-02)	1		222,000		
S280	SHOP ATTENDENT	(BPS-02)		1			222,000
S371	SECURITY GUARD	(BPS-02)	1		222,000		
S037	SECURITY GUARD	(BPS-01)		1			222,000
A01152	Personal pay				5,000	9,000	5,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,247,000**	**5,195,000**	**5,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,119,000**	**5,067,000**	**4,932,000**
A01202	House Rent Allowance			436,000	424,000	424,000
A01203	Conveyance Allowance			385,000	375,000	375,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			197,000	192,000	192,000
A0121T	Adhoc Relief Allowance 2013			62,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015			56,000	54,000	56,000
A0122M	Adhoc Relief Allowance 2016			290,000	281,000	290,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	599,000	629,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	399,000	419,000
A0123P	Ad-hoc Relief A 2019			597,000	599,000	629,000
A0123X	Adhoc Relief Allowance-2020			391,000	371,000	411,000
A0124F	Adhoc Relief Allowance-2021				799,000	839,000
A01270	Others			1,654,000	827,000	518,000
1	Other			1,654,000		518,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**920,000**	**281,000**	**1,002,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**49,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	**TOTAL UTILITIES**			**726,000**	**87,000**	**799,000**
A03301	Gas			68,000	68,000	75,000
A03302	Water			19,000	19,000	21,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1810	**GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI**					
A03303	Electricity			639,000		703,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03808	Conveyance Charges			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**138,000**	**138,000**	**145,000**
A03901	Stationery			36,000	36,000	38,000
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			13,000	13,000	14,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**219,000**	**219,000**	**230,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**151,000**	**151,000**	**159,000**
A13101	Machinery and Equipment			151,000	151,000	159,000
A132	**TOTAL FURNITURE AND FIXTURE**			**68,000**	**68,000**	**71,000**
A13201	Furniture and Fixture			68,000	68,000	71,000
GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI				**11,571,000**	**9,687,000**	**11,477,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1811	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,251,000**	**8,170,500**	**12,057,000**
A011	**TOTAL PAY**		**17**	**17**	**6,951,000**	**3,938,000**	**6,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,331,000**	**1,368,000**	**5,331,000**
A01101	Total Basic Pay Of Officer		6	6	5,213,000	1,306,000	5,213,000
P094	PRINCIPAL	(BPS-19)		1			1,490,000
P094	PRINCIPAL	(BPS-18)	1		1,490,000		
I032	INSTRUCTOR	(BPS-17)		4			3,575,000
A119	ASSISTANT	(BPS-16)	1	1	148,000	1,306,000	148,000
I032	INSTRUCTOR	(BPS-16)	4		3,575,000		
A01102	Personal pay				118,000	62,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,620,000**	**2,570,000**	**1,620,000**
A01151	Total Basic Pay Other Staff		11	11	1,598,000	2,544,000	1,598,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	427,000		427,000
S053	SENIOR CLERK	(BPS-14)	1	1	247,000	2,544,000	247,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			148,000
J053	JUNIOR CLERK	(BPS-11)	1		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		148,000		
S280	SHOP ATTENDENT	(BPS-02)		1			148,000
S371	SECURITY GUARD	(BPS-02)	2		288,000		
S037	SECURITY GUARD	(BPS-01)		2			288,000
A01152	Personal pay				22,000	26,000	22,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1811	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI**					
A012	**TOTAL ALLOWANCES**			**4,300,000**	**4,232,500**	**5,106,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,300,000**	**4,232,500**	**5,106,000**
A01202	House Rent Allowance			349,000	286,000	286,000
A01203	Conveyance Allowance			351,000	316,000	316,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			203,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013			40,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015			68,000	56,000	68,000
A0122M	Adhoc Relief Allowance 2016			347,000	288,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			688,000	591,000	722,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			459,000	394,000	482,000
A0123P	Ad-hoc Relief A 2019			688,000	591,000	722,000
A0123X	Adhoc Relief Allowance-2020			413,000	365,000	434,000
A0124F	Adhoc Relief Allowance-2021				788,000	827,000
A01270	Others			689,000	344,500	689,000
1	Other			689,000		689,000
A03	**TOTAL OPERATING EXPENSES**			**1,927,000**	**395,000**	**2,098,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**1,658,000**	**126,000**	**1,824,000**
A03301	Gas			68,000	68,000	75,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			1,532,000		1,685,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03805	Travelling Allowance			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**234,000**	**234,000**	**238,000**
A03901	Stationery			48,000	48,000	50,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			23,000	23,000	24,000
1	Others			23,000		24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI				**13,268,000**	**8,655,500**	**14,249,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**11,704,000**	**8,621,500**	**11,612,000**
A011	**TOTAL PAY**		**17**	**17**	**6,773,000**	**3,685,000**	**6,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,877,000**	**1,599,000**	**3,877,000**
A01101	Total Basic Pay Of Officer		6	6	3,877,000	1,599,000	3,877,000
P094	PRINCIPAL	(BPS-19)		1			797,000
P094	PRINCIPAL	(BPS-18)	1		797,000		
I032	INSTRUCTOR	(BPS-17)		4			2,935,000
A119	ASSISTANT	(BPS-16)	1	1	145,000	1,599,000	145,000
I032	INSTRUCTOR	(BPS-16)	4		2,935,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,896,000**	**2,086,000**	**2,896,000**
A01151	Total Basic Pay Other Staff		11	11	2,887,000	2,072,000	2,887,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	1,373,000		1,373,000
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	2,072,000	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		271,000		
S280	SHOP ATTENDENT	(BPS-02)		2			271,000
S371	SECURITY GUARD	(BPS-02)	1		271,000		
S037	SECURITY GUARD	(BPS-01)		1			271,000
A01152	Personal pay				9,000	14,000	9,000
A012	**TOTAL ALLOWANCES**				**4,931,000**	**4,936,500**	**4,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,917,000**	**4,929,500**	**4,824,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01202	House Rent Allowance			334,000	334,000	334,000
A01203	Conveyance Allowance			338,000	338,000	338,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			191,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			270,000	270,000	270,000
A0122N	Special Conveyance Allowance to Disbaled Employees			29,000	186,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017			538,000	553,000	581,000
A0123G	Ad-hoc Relief Allowance-2018			359,000	369,000	387,000
A0123P	Ad-hoc Relief A 2019			538,000	553,000	581,000
A0123X	Adhoc Relief Allowance-2020			377,000	369,000	396,000
A0124F	Adhoc Relief Allowance-2021				738,000	775,000
A01270	Others			1,839,000	919,500	676,000
1	Other			1,839,000		676,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**7,000**	**15,000**
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**673,000**	**290,000**	**730,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**491,000**	**108,000**	**540,000**
A03301	Gas			68,000	68,000	75,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**148,000**	**148,000**	**155,000**
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**68,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**38,000**	**40,000**
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
GOVERNMENT VOCATIONAL INST. (W) KHADA KA				**12,442,000**	**8,976,500**	**12,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**10,779,000**	**13,964,500**	**11,976,000**
A011	**TOTAL PAY**		**13**	**13**	**3,785,000**	**7,433,000**	**3,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,778,000**	**5,347,000**	**1,831,000**
A01101	Total Basic Pay Of Officer		5	5	740,000	4,426,000	740,000
P094	PRINCIPAL	(BPS-20)	1		217,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	217,000		217,000
P094	PRINCIPAL	(BPS-19)		1			217,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	153,000		153,000
L054	LECTURER	(BPS-17)	1	1	153,000		153,000
A119	ASSISTANT	(BPS-16)				4,426,000	
A01102	Personal pay					53,000	53,000
A01103	Special pay				1,038,000	868,000	1,038,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,007,000**	**2,086,000**	**2,007,000**
A01151	Total Basic Pay Other Staff		8	8	1,654,000	1,754,000	1,654,000
J025	JR INSTRUCTOR	(BPS-14)	1		223,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			223,000
S053	SENIOR CLERK	(BPS-14)	1	1	179,000	1,754,000	179,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	187,000		187,000
S122	SHOP ASSISTANT	(BPS-11)		1			179,000
S122	SHOP ASSISTANT	(BPS-06)	1		179,000		
A313	ATTENDANT	(BPS-02)	1	1	207,000		207,000
J002	JANITOR	(BPS-02)	1		476,000		
S371	SECURITY GUARD	(BPS-02)	1		203,000		
J002	JANITOR	(BPS-01)		1			476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1818	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI**					
S037	SECURITY GUARD (BPS-01)		1			203,000
A01153	Special pay			353,000	332,000	353,000
A012	**TOTAL ALLOWANCES**			**6,994,000**	**6,531,500**	**8,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,955,000**	**6,505,500**	**8,098,000**
A01201	Senior Post Allowance			16,000	13,000	13,000
A01202	House Rent Allowance			903,000	679,000	679,000
A01203	Conveyance Allowance			529,000	394,000	394,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			373,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013			40,000	41,000	40,000
A01224	Entertainment Allowance			16,000	55,000	55,000
A01228	Orderly Allowance			175,000	224,000	224,000
A0122C	Adhoc Relief Allowance - 2015			122,000	84,000	122,000
A0122M	Adhoc Relief Allowance 2016			625,000	449,000	625,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,263,000	935,000	1,326,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			842,000	623,000	884,000
A0123P	Ad-hoc Relief A 2019			1,263,000	935,000	1,326,000
A0123X	Adhoc Relief Allowance-2020			516,000	399,000	542,000
A0124F	Adhoc Relief Allowance-2021				1,247,000	1,309,000
A01270	Others			239,000	119,500	251,000
1	Other			239,000		251,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,000**	**26,000**	**40,000**
A01274	Medical Charges			25,000	25,000	25,000
A01299	Others			14,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**782,000**	**143,000**	**853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A032	**TOTAL COMMUNICATIONS**			48,000	48,000	50,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			671,000	32,000	738,000
A03301	Gas			13,000	13,000	14,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			639,000		703,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,000	7,000	7,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			56,000	56,000	58,000
A03901	Stationery			25,000	25,000	26,000
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			9,000	9,000	10,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			158,000	158,000	166,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			24,000	24,000	25,000
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			134,000	134,000	141,000
A13201	Furniture and Fixture			134,000	134,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI			**11,719,000**	**14,265,500**	**12,995,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,737,000**	**12,631,500**	**9,218,000**
A011	**TOTAL PAY**		**10**	**10**	**2,772,000**	**6,068,000**	**2,772,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,220,000**	**4,252,000**	**2,220,000**
A01101	Total Basic Pay Of Officer		4	4	2,220,000	4,252,000	2,220,000
P094	PRINCIPAL	(BPS-19)	1	1	506,000		506,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	977,000		977,000
L054	LECTURER	(BPS-17)	1	1	737,000		737,000
A119	ASSISTANT	(BPS-16)				4,252,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**552,000**	**1,816,000**	**552,000**
A01151	Total Basic Pay Other Staff		6	6	517,000	1,792,000	517,000
S053	SENIOR CLERK	(BPS-14)	1	1	123,000	1,792,000	123,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	120,000		120,000
A313	ATTENDANT	(BPS-02)	1	1	123,000		123,000
S371	SECURITY GUARD	(BPS-02)	2		151,000		
S037	SECURITY GUARD	(BPS-01)		2			151,000
A01152	Personal pay				35,000	24,000	35,000
A012	**TOTAL ALLOWANCES**				**5,965,000**	**6,563,500**	**6,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,951,000**	**6,562,500**	**6,431,000**
A01202	House Rent Allowance				655,000	664,000	664,000
A01203	Conveyance Allowance				424,000	420,000	420,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	15,000	15,000
A01217	Medical Allowance				262,000	261,000	261,000
A0121T	Adhoc Relief Allowance 2013				43,000	39,000	43,000
A01224	Entertainment Allowance				6,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1819	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI**					
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			432,000	436,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017			875,000	910,000	956,000
A01238	Charge Allowance			8,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			583,000	607,000	637,000
A0123P	Ad-hoc Relief A 2019			875,000	910,000	956,000
A0123X	Adhoc Relief Allowance-2020			407,000	384,000	427,000
A0124F	Adhoc Relief Allowance-2021				1,173,000	1,232,000
A01270	Others			1,285,000	642,500	287,000
1	Other			1,285,000		287,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**1,000**	**15,000**
A01299	Others			14,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**954,000**	**137,000**	**1,043,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**849,000**	**32,000**	**934,000**
A03301	Gas			13,000	13,000	14,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			817,000		899,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**72,000**
A03901	Stationery			23,000	23,000	24,000
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			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			7,000	7,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**158,000**	**158,000**	**166,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**134,000**	**134,000**	**141,000**
A13201	Furniture and Fixture			134,000	134,000	141,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI			**9,849,000**	**12,926,500**	**10,427,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1820	**GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,502,000**	**12,128,000**	**7,463,000**
A011	**TOTAL PAY**		**10**	**10**	**1,512,000**	**5,793,000**	**1,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**755,000**	**4,295,000**	**755,000**
A01101	Total Basic Pay Of Officer		4	4	741,000	4,288,000	741,000
P094	PRINCIPAL	(BPS-19)	1	1	209,000		209,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	265,000		265,000
L054	LECTURER	(BPS-17)	1	1	267,000		267,000
A119	ASSISTANT	(BPS-16)				4,288,000	
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**757,000**	**1,498,000**	**757,000**
A01151	Total Basic Pay Other Staff		6	6	755,000	1,497,000	755,000
J025	JR INSTRUCTOR	(BPS-14)	2		360,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			360,000
S053	SENIOR CLERK	(BPS-14)	1	1	140,000	1,497,000	140,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	135,000		135,000
S122	SHOP ASSISTANT	(BPS-11)		1			120,000
S122	SHOP ASSISTANT	(BPS-06)	1		120,000		
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**5,990,000**	**6,335,000**	**5,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,990,000**	**6,335,000**	**5,951,000**
A01202	House Rent Allowance				629,000	610,000	610,000
A01203	Conveyance Allowance				403,000	383,000	383,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1820	**GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI**					
A01217	Medical Allowance			240,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			34,000	31,000	34,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			84,000	81,000	84,000
A0122M	Adhoc Relief Allowance 2016			430,000	416,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017			867,000	868,000	911,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			578,000	578,000	578,000
A0123P	Ad-hoc Relief A 2019			855,000	868,000	911,000
A0123X	Adhoc Relief Allowance-2020			380,000	364,000	399,000
A0124F	Adhoc Relief Allowance-2021				1,157,000	1,215,000
A01270	Others			1,480,000	740,000	157,000
1	Other			1,480,000		157,000
A03	**TOTAL OPERATING EXPENSES**			**1,029,000**	**828,000**	**1,455,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**78,000**	**29,000**
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service				50,000	
A033	**TOTAL UTILITIES**			**925,000**	**338,000**	**1,347,000**
A03301	Gas			13,000	13,000	14,000
A03302	Water			19,000	25,000	21,000
A03303	Electricity			893,000		982,000
A03305	POL for Generator				300,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**25,000**	**9,000**
A03808	Conveyance Charges			9,000	25,000	9,000
A039	**TOTAL GENERAL**			**67,000**	**387,000**	**70,000**
A03901	Stationery			22,000	27,000	23,000
A03902	Printing and Publication			6,000	150,000	6,000
A03905	Newspapers Periodicals and Books			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			22,000	50,000	23,000
A03942	Cost of Other Stores			9,000	100,000	10,000
A03970	Others			7,000	50,000	7,000
1	Others			7,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**185,000**	**900,000**	**195,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**51,000**	**150,000**	**54,000**
A13101	Machinery and Equipment			51,000	150,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**134,000**	**250,000**	**141,000**
A13201	Furniture and Fixture			134,000	250,000	141,000
A137	**TOTAL COMPUTER EQUIPMENT**				**500,000**	
A13701	Hardware				200,000	
A13702	Software				100,000	
A13703	I.T. Equipment				200,000	
	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI			**8,716,000**	**13,856,000**	**9,113,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1821	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,359,000**	**12,709,000**	**11,770,000**
A011	**TOTAL PAY**		**10**	**10**	**5,157,000**	**6,033,000**	**5,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,089,000**	**5,167,000**	**5,089,000**
A01101	Total Basic Pay Of Officer		5	5	5,089,000	5,167,000	5,089,000
P094	PRINCIPAL	(BPS-19)	1	1	856,000		856,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,853,000		1,853,000
L054	LECTURER	(BPS-17)	2	2	2,380,000		2,380,000
A119	ASSISTANT	(BPS-16)				5,167,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**68,000**	**866,000**	**68,000**
A01151	Total Basic Pay Other Staff		5	5	24,000	815,000	24,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000	815,000	1,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	5,000		5,000
S122	SHOP ASSISTANT	(BPS-11)		1			6,000
S122	SHOP ASSISTANT	(BPS-06)	1		6,000		
A313	ATTENDANT	(BPS-02)	1	1	6,000		6,000
S371	SECURITY GUARD	(BPS-02)	1		6,000		
S037	SECURITY GUARD	(BPS-01)		1			6,000
A01152	Personal pay				44,000	51,000	44,000
A012	**TOTAL ALLOWANCES**				**6,202,000**	**6,676,000**	**6,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,074,000**	**6,548,000**	**6,485,000**
A01202	House Rent Allowance				621,000	621,000	621,000
A01203	Conveyance Allowance				372,000	372,000	372,000
A01207	Washing Allowance				1,000	1,000	1,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1821	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI**					
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			230,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	19,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016			435,000	435,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017			878,000	907,000	952,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			585,000	604,000	634,000
A0123P	Ad-hoc Relief A 2019			878,000	907,000	952,000
A0123X	Adhoc Relief Allowance-2020			352,000	345,000	370,000
A0124F	Adhoc Relief Allowance-2021				1,209,000	1,269,000
A01270	Others			1,610,000	805,000	537,000
1	Other			1,610,000		537,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**679,000**	**296,000**	**731,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**34,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**415,000**	**32,000**	**456,000**
A03301	Gas			13,000	13,000	14,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			222,000	222,000	232,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			337,000	337,000	354,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			203,000	203,000	213,000
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	**TOTAL FURNITURE AND FIXTURE**			134,000	134,000	141,000
A13201	Furniture and Fixture			134,000	134,000	141,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI			**12,375,000**	**13,342,000**	**12,855,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1822	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,646,000**	**8,327,000**	**6,579,000**
A011	**TOTAL PAY**		**10**	**10**	**2,158,000**	**3,917,000**	**2,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,480,000**	**2,638,000**	**1,480,000**
A01101	Total Basic Pay Of Officer		3	3	1,480,000	2,638,000	1,480,000
P094	PRINCIPAL	(BPS-19)	1	1	592,000		592,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	888,000		888,000
A119	ASSISTANT	(BPS-16)				2,638,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**678,000**	**1,279,000**	**678,000**
A01151	Total Basic Pay Other Staff		7	7	615,000	1,270,000	615,000
J025	JR INSTRUCTOR	(BPS-14)	1		72,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			72,000
S053	SENIOR CLERK	(BPS-14)	1	1	67,000	1,270,000	67,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	107,000		107,000
S122	SHOP ASSISTANT	(BPS-11)		1			105,000
S122	SHOP ASSISTANT	(BPS-06)	1		105,000		
A313	ATTENDANT	(BPS-02)	1	1	67,000		67,000
J002	JANITOR	(BPS-02)	1		67,000		
S371	SECURITY GUARD	(BPS-02)	1		130,000		
J002	JANITOR	(BPS-01)		1			67,000
S037	SECURITY GUARD	(BPS-01)		1			130,000
A01152	Personal pay				63,000	9,000	63,000
A012	**TOTAL ALLOWANCES**				**4,488,000**	**4,410,000**	**4,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,474,000**	**4,409,000**	**4,406,000**

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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 /**					
KQ1822	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI**					
A01202	House Rent Allowance			431,000	402,000	402,000
A01203	Conveyance Allowance			265,000	241,000	241,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			197,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			37,000	27,000	37,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			62,000	56,000	62,000
A0122M	Adhoc Relief Allowance 2016			321,000	290,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017			633,000	589,000	665,000
A01238	Charge Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			422,000	393,000	443,000
A0123P	Ad-hoc Relief A 2019			633,000	589,000	665,000
A0123X	Adhoc Relief Allowance-2020			308,000	260,000	323,000
A0124F	Adhoc Relief Allowance-2021				786,000	825,000
A01270	Others			1,148,000	574,000	220,000
1	Other			1,148,000		220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**1,000**	**15,000**
A01299	Others			14,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**607,000**	**288,000**	**654,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**351,000**	**32,000**	**386,000**
A03301	Gas			13,000	13,000	14,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			319,000		351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,000	5,000	5,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			223,000	223,000	234,000
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			322,000	322,000	338,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			188,000	188,000	197,000
A13101	Machinery and Equipment			188,000	188,000	197,000
A132	**TOTAL FURNITURE AND FIXTURE**			134,000	134,000	141,000
A13201	Furniture and Fixture			134,000	134,000	141,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI			**7,575,000**	**8,937,000**	**7,571,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1842	**BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,136,751,000**	**1,136,751,000**	**1,136,751,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,136,751,000**	**1,136,751,000**	**1,136,751,000**
A05270	To Others			1,136,751,000	1,136,751,000	1,136,751,000
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 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1846	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,129,000**	**6,944,500**	**5,526,000**
A011	**TOTAL PAY**		**16**	**16**	**2,121,000**	**3,257,000**	**2,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**748,000**	**2,608,000**	**817,000**
A01101	Total Basic Pay Of Officer		10	11	741,000	2,567,000	810,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	78,000		78,000
P094	PRINCIPAL	(BPS-19)	1	1	133,000		133,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		133,000
L054	LECTURER	(BPS-17)	3	3	264,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			69,000
A119	ASSISTANT	(BPS-16)				2,567,000	
A01102	Personal pay				7,000	41,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**1,373,000**	**649,000**	**1,304,000**
A01151	Total Basic Pay Other Staff		6	5	1,363,000	644,000	1,294,000
J025	JR INSTRUCTOR	(BPS-14)	2		485,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			485,000
S053	SENIOR CLERK	(BPS-14)	1	1	69,000	644,000	69,000
S122	SHOP ASSISTANT	(BPS-11)		2			740,000
A020	ACCOUNTANT	(BPS-08)	1		69,000		
S122	SHOP ASSISTANT	(BPS-06)	2		740,000		
A01152	Personal pay				10,000	5,000	10,000
A012	**TOTAL ALLOWANCES**				**3,008,000**	**3,687,500**	**3,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,008,000**	**3,687,500**	**3,405,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1846	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI**					
A01202	House Rent Allowance			322,000	359,000	359,000
A01203	Conveyance Allowance			185,000	221,000	221,000
A01207	Washing Allowance			3,000	1,500	2,000
A01217	Medical Allowance			101,000	134,000	134,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			32,000	43,000	32,000
A0122M	Adhoc Relief Allowance 2016			170,000	228,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			356,000	488,000	512,000
A0123G	Ad-hoc Relief Allowance-2018			237,000	325,000	341,000
A0123P	Ad-hoc Relief A 2019			356,000	488,000	512,000
A0123X	Adhoc Relief Allowance-2020			158,000	195,000	205,000
A0124F	Adhoc Relief Allowance-2021				650,000	683,000
A01270	Others			1,070,000	535,000	214,000
1	Other			1,070,000		214,000
A03	**TOTAL OPERATING EXPENSES**			**915,000**	**405,000**	**992,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**84,000**
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	**TOTAL UTILITIES**			**616,000**	**106,000**	**678,000**
A03301	Gas			58,000	58,000	64,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**40,000**
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**179,000**	**179,000**	**190,000**
A03901	Stationery			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			41,000	41,000	43,000
1	Others			41,000		43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**230,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**91,000**
A13101	Machinery and Equipment			87,000	87,000	91,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**58,000**	**60,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI			**6,264,000**	**7,569,500**	**6,748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,010,000**	**12,668,000**	**9,393,000**
A011	**TOTAL PAY**		**19**	**19**	**2,448,000**	**6,376,000**	**2,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**823,000**	**5,130,000**	**960,000**
A01101	Total Basic Pay Of Officer		10	11	740,000	5,013,000	877,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	133,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	204,000		204,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		133,000
L054	LECTURER	(BPS-17)	3	3	137,000		137,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			137,000
A119	ASSISTANT	(BPS-16)				5,013,000	
A01102	Personal pay				83,000	117,000	83,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**1,625,000**	**1,246,000**	**1,488,000**
A01151	Total Basic Pay Other Staff		9	8	1,625,000	1,246,000	1,488,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	144,000		144,000
J025	JR INSTRUCTOR	(BPS-14)	3		264,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			264,000
S053	SENIOR CLERK	(BPS-14)	1	1	137,000	1,246,000	137,000
S122	SHOP ASSISTANT	(BPS-11)		1			669,000
A020	ACCOUNTANT	(BPS-08)	1		137,000		
S122	SHOP ASSISTANT	(BPS-06)	1		669,000		
D114	DISPENSER	(BPS-05)	1	1	137,000		137,000
S275	SHOP ATTENDANT	(BPS-02)	1		137,000		
S280	SHOP ATTENDENT	(BPS-02)		1			137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1847	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,562,000**	**6,292,000**	**6,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,562,000**	**6,292,000**	**6,945,000**
A01202	House Rent Allowance			703,000	662,000	662,000
A01203	Conveyance Allowance			485,000	435,000	435,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			292,000	265,000	265,000
A0121T	Adhoc Relief Allowance 2013			28,000	13,000	28,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			97,000	88,000	97,000
A0122M	Adhoc Relief Allowance 2016			503,000	455,000	503,000
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			1,018,000	956,000	1,069,000
A0123G	Ad-hoc Relief Allowance-2018			678,000	638,000	712,000
A0123P	Ad-hoc Relief A 2019			1,018,000	956,000	1,069,000
A0123X	Adhoc Relief Allowance-2020			453,000	381,000	476,000
A0124F	Adhoc Relief Allowance-2021				1,275,000	1,339,000
A01270	Others			236,000	118,000	240,000
1	Other			236,000		240,000
A03	**TOTAL OPERATING EXPENSES**			**957,000**	**447,000**	**1,036,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**87,000**
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**616,000**	**106,000**	**678,000**
A03301	Gas			58,000	58,000	64,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			510,000		561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1847	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**40,000**
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**218,000**	**218,000**	**231,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**231,000**	**242,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**84,000**
A13201	Furniture and Fixture			80,000	80,000	84,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**58,000**	**60,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI			**9,198,000**	**13,346,000**	**10,671,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,257,000**	**14,007,000**	**10,265,000**
A011	**TOTAL PAY**		**17**	**17**	**3,016,000**	**7,114,000**	**3,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**859,000**	**6,156,000**	**971,000**
A01101	Total Basic Pay Of Officer		10	11	741,000	6,045,000	853,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	133,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	78,000		78,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		133,000
L054	LECTURER	(BPS-17)	3	3	264,000		264,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			112,000
A119	ASSISTANT	(BPS-16)				6,045,000	
A01102	Personal pay				118,000	111,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**6**	**2,157,000**	**958,000**	**2,045,000**
A01151	Total Basic Pay Other Staff		7	6	2,157,000	958,000	2,045,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	112,000		112,000
J025	JR INSTRUCTOR	(BPS-14)	1		248,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			248,000
S053	SENIOR CLERK	(BPS-14)	1	1	112,000	958,000	112,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	119,000		119,000
S122	SHOP ASSISTANT	(BPS-11)		1			256,000
A020	ACCOUNTANT	(BPS-08)	1		112,000		
S122	SHOP ASSISTANT	(BPS-06)	1		256,000		
A313	ATTENDANT	(BPS-02)	1	1	1,198,000		1,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1848	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI**					
A012	**TOTAL ALLOWANCES**			**5,241,000**	**6,893,000**	**7,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,193,000**	**6,845,000**	**7,201,000**
A01202	House Rent Allowance			652,000	665,000	665,000
A01203	Conveyance Allowance			397,000	429,000	429,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			284,000	298,000	298,000
A0121T	Adhoc Relief Allowance 2013			21,000	20,000	21,000
A01224	Entertainment Allowance			6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			95,000	100,000	95,000
A0122M	Adhoc Relief Allowance 2016			483,000	510,000	483,000
A0122Y	Ad-hoc Relief Allowance 2017			969,000	1,067,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018			646,000	711,000	747,000
A0123P	Ad-hoc Relief A 2019			969,000	1,067,000	1,120,000
A0123X	Adhoc Relief Allowance-2020			390,000	404,000	424,000
A0124F	Adhoc Relief Allowance-2021				1,423,000	1,494,000
A01270	Others			280,000	140,000	294,000
1	Other			280,000		294,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**1,470,000**	**447,000**	**1,600,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**84,000**
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	**TOTAL UTILITIES**			**1,129,000**	**106,000**	**1,242,000**
A03301	Gas			58,000	58,000	64,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			1,023,000		1,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1848	**GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			43,000	43,000	43,000
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			23,000	23,000	23,000
A039	**TOTAL GENERAL**			218,000	218,000	231,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			222,000	222,000	232,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			89,000	89,000	93,000
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	79,000
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			58,000	58,000	60,000
A13701	Hardware			29,000	29,000	30,000
A13702	Software			29,000	29,000	30,000
	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI			**9,949,000**	**14,676,000**	**12,097,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1849	**GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,463,000**	**6,749,000**	**6,688,000**
A011	**TOTAL PAY**		**7**	**7**	**3,156,000**	**3,208,000**	**3,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,003,000**	**2,466,000**	**2,003,000**
A01101	Total Basic Pay Of Officer		3	3	2,003,000	2,466,000	2,003,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	852,000		852,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			643,000
L054	LECTURER	(BPS-17)	1	1	508,000		508,000
A119	ASSISTANT	(BPS-16)				2,466,000	
A346	ADMN. OFFICER	(BPS-16)	1		643,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,153,000**	**742,000**	**1,153,000**
A01151	Total Basic Pay Other Staff		4	4	1,153,000	742,000	1,153,000
J025	JR INSTRUCTOR	(BPS-14)	2		504,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			504,000
S053	SENIOR CLERK	(BPS-14)	1	1	264,000	742,000	264,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	385,000		385,000
A012	**TOTAL ALLOWANCES**				**3,307,000**	**3,541,000**	**3,532,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,307,000**	**3,541,000**	**3,532,000**
A01202	House Rent Allowance				315,000	315,000	315,000
A01203	Conveyance Allowance				185,000	185,000	185,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				129,000	129,000	129,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016				230,000	230,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017				467,000	483,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0123G	Ad-hoc Relief Allowance-2018			311,000	322,000	338,000
A0123P	Ad-hoc Relief A 2019			467,000	483,000	507,000
A0123X	Adhoc Relief Allowance-2020			230,000	226,000	242,000
A0124F	Adhoc Relief Allowance-2021				644,000	676,000
A01270	Others			895,000	447,500	326,000
1	Other			895,000		326,000
A03	**TOTAL OPERATING EXPENSES**			**644,000**	**261,000**	**698,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**82,000**
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**408,000**	**25,000**	**449,000**
A03302	Water			25,000	25,000	28,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,000**	**7,000**	**7,000**
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**151,000**	**151,000**	**160,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000**	**222,000**	**232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**58,000**	**60,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI			**7,329,000**	**7,232,000**	**7,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1850	**GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,364,000**	**5,150,000**	**5,484,000**
A011	**TOTAL PAY**		**6**	**6**	**2,749,000**	**2,399,000**	**2,749,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,019,000**	**1,653,000**	**2,019,000**
A01101	Total Basic Pay Of Officer		3	3	2,019,000	1,653,000	2,019,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	979,000		979,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			580,000
L054	LECTURER	(BPS-17)	1	1	460,000		460,000
A119	ASSISTANT	(BPS-16)				1,653,000	
A346	ADMN. OFFICER	(BPS-16)	1		580,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**730,000**	**746,000**	**730,000**
A01151	Total Basic Pay Other Staff		3	3	730,000	746,000	730,000
S053	SENIOR CLERK	(BPS-14)	1	1	109,000	746,000	109,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	112,000		112,000
S122	SHOP ASSISTANT	(BPS-11)		1			509,000
S122	SHOP ASSISTANT	(BPS-06)	1		509,000		
A012	**TOTAL ALLOWANCES**				**2,615,000**	**2,751,000**	**2,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,615,000**	**2,751,000**	**2,735,000**
A01202	House Rent Allowance				268,000	268,000	268,000
A01203	Conveyance Allowance				196,000	196,000	196,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				98,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016				166,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017				346,000	360,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1850	**GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH**					
A0123G	Ad-hoc Relief Allowance-2018			231,000	240,000	252,000
A0123P	Ad-hoc Relief A 2019			346,000	360,000	378,000
A0123X	Adhoc Relief Allowance-2020			159,000	157,000	167,000
A0124F	Adhoc Relief Allowance-2021				480,000	504,000
A01270	Others			755,000	377,500	279,000
1	Other			755,000		279,000
A03	**TOTAL OPERATING EXPENSES**			**809,000**	**299,000**	**880,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**60,000**
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**574,000**	**64,000**	**632,000**
A03301	Gas			35,000	35,000	39,000
A03302	Water			29,000	29,000	32,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000**	**222,000**	**232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**58,000**	**60,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH			**6,395,000**	**5,671,000**	**6,596,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1851	**GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,604,000**	**3,710,000**	**4,276,000**
A011	**TOTAL PAY**		**5**	**5**	**3,025,000**	**2,412,500**	**3,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,150,000**	**775,500**	**2,150,000**
A01101	Total Basic Pay Of Officer		3	3	2,123,000	762,000	2,123,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	961,000		961,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			650,000
L054	LECTURER	(BPS-17)	1	1	512,000		512,000
A119	ASSISTANT	(BPS-16)				762,000	
A346	ADMN. OFFICER	(BPS-16)	1		650,000		
A01102	Personal pay				27,000	13,500	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**875,000**	**1,637,000**	**875,000**
A01151	Total Basic Pay Other Staff		2	2	875,000	1,637,000	875,000
J025	JR INSTRUCTOR	(BPS-14)	1		754,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			754,000
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	1,637,000	121,000
A012	**TOTAL ALLOWANCES**				**1,579,000**	**1,297,500**	**1,251,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,579,000**	**1,297,500**	**1,251,000**
A01202	House Rent Allowance				95,000	59,000	59,000
A01203	Conveyance Allowance				71,000	105,000	105,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				40,000	33,000	33,000
A0121T	Adhoc Relief Allowance 2013				18,000	34,000	18,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A0122M	Adhoc Relief Allowance 2016				71,000	61,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				145,000	131,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1851	**GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C**					
A0123G	Ad-hoc Relief Allowance-2018			96,000	87,000	101,000
A0123P	Ad-hoc Relief A 2019			145,000	131,000	152,000
A0123X	Adhoc Relief Allowance-2020			50,000	49,000	53,000
A0124F	Adhoc Relief Allowance-2021				175,000	184,000
A01253	Science Teaching Allowance				3,000	3,000
A01270	Others			831,000	415,500	304,000
1	Other			831,000		304,000
A03	**TOTAL OPERATING EXPENSES**			**786,000**	**276,000**	**855,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**565,000**	**55,000**	**622,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			89,000	89,000	93,000
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	79,000
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			52,000	52,000	54,000
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT MONOTECHNIC INSTITUTE-ORANGI TOWN 7C			**5,606,000**	**4,202,000**	**5,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,508,000**	**5,012,500**	**6,421,000**
A011	**TOTAL PAY**		**8**	**8**	**3,766,000**	**2,297,000**	**3,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,078,000**	**1,811,000**	**2,078,000**
A01101	Total Basic Pay Of Officer		3	3	2,078,000	1,811,000	2,078,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	650,000		650,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			689,000
L054	LECTURER	(BPS-17)	1	1	739,000		739,000
A119	ASSISTANT	(BPS-16)				1,811,000	
A346	ADMN. OFFICER	(BPS-16)	1		689,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,688,000**	**486,000**	**1,688,000**
A01151	Total Basic Pay Other Staff		5	5	1,688,000	486,000	1,688,000
J025	JR INSTRUCTOR	(BPS-14)	2		1,186,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			1,186,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	486,000	118,000
S122	SHOP ASSISTANT	(BPS-11)		1			118,000
S122	SHOP ASSISTANT	(BPS-06)	1		118,000		
S371	SECURITY GUARD	(BPS-02)	1		266,000		
S037	SECURITY GUARD	(BPS-01)		1			266,000
A012	**TOTAL ALLOWANCES**				**2,742,000**	**2,715,500**	**2,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,742,000**	**2,715,500**	**2,655,000**
A01202	House Rent Allowance				234,000	234,000	234,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				84,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**					
A0122M	Adhoc Relief Allowance 2016			161,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	345,000	362,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	230,000	242,000
A0123P	Ad-hoc Relief A 2019			333,000	345,000	362,000
A0123X	Adhoc Relief Allowance-2020			141,000	139,000	148,000
A0124F	Adhoc Relief Allowance-2021				459,000	482,000
A01270	Others			1,031,000	515,500	377,000
1	Other			1,031,000		377,000
A03	**TOTAL OPERATING EXPENSES**			**788,000**	**278,000**	**857,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**565,000**	**55,000**	**622,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1852	**GOVERNMENT MONOTECHNIC INSTITUTE- MALIR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR			**7,512,000**	**5,506,500**	**7,504,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1853	**GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,777,000**	**4,666,000**	**5,885,000**
A011	**TOTAL PAY**		**8**	**8**	**3,493,000**	**2,075,000**	**3,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,410,000**	**1,135,000**	**1,410,000**
A01101	Total Basic Pay Of Officer		2	2	1,410,000	1,135,000	1,410,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	507,000		507,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			903,000
A119	ASSISTANT	(BPS-16)				1,135,000	
A346	ADMN. OFFICER	(BPS-16)	1		903,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,083,000**	**940,000**	**2,083,000**
A01151	Total Basic Pay Other Staff		6	6	2,083,000	940,000	2,083,000
J025	JR INSTRUCTOR	(BPS-14)	2		1,324,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			1,324,000
S053	SENIOR CLERK	(BPS-14)	1	1	148,000	940,000	148,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	151,000		151,000
S122	SHOP ASSISTANT	(BPS-11)		1			148,000
S122	SHOP ASSISTANT	(BPS-06)	1		148,000		
A313	ATTENDANT	(BPS-02)	1	1	312,000		312,000
A012	**TOTAL ALLOWANCES**				**2,284,000**	**2,591,000**	**2,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,284,000**	**2,591,000**	**2,392,000**
A01202	House Rent Allowance				115,000	169,000	169,000
A01203	Conveyance Allowance				112,000	150,000	150,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				72,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				18,000	20,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1853	**GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA**					
A0122C	Adhoc Relief Allowance - 2015			21,000	29,000	21,000
A0122M	Adhoc Relief Allowance 2016			110,000	152,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			217,000	311,000	327,000
A0123G	Ad-hoc Relief Allowance-2018			144,000	208,000	218,000
A0123P	Ad-hoc Relief A 2019			217,000	311,000	327,000
A0123X	Adhoc Relief Allowance-2020			119,000	151,000	159,000
A0124F	Adhoc Relief Allowance-2021				415,000	436,000
A01270	Others			1,134,000	567,000	349,000
1	Other			1,134,000		349,000
A03	**TOTAL OPERATING EXPENSES**			**674,000**	**253,000**	**731,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**39,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**458,000**	**37,000**	**504,000**
A03301	Gas			35,000	35,000	39,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			421,000		463,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			216,000	216,000	226,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			89,000	89,000	93,000
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	79,000
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			52,000	52,000	54,000
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA			**6,667,000**	**5,135,000**	**6,842,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**8,584,000**	**8,264,500**	**9,141,000**
A011	**TOTAL PAY**		**7**	**7**	**4,817,000**	**3,852,500**	**4,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,100,000**	**2,967,500**	**4,100,000**
A01101	Total Basic Pay Of Officer		4	4	4,043,000	2,939,000	4,043,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	522,000		522,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			738,000
L054	LECTURER	(BPS-17)	2	2	2,783,000		2,783,000
A119	ASSISTANT	(BPS-16)				2,939,000	
A346	ADMN. OFFICER	(BPS-16)	1		738,000		
A01102	Personal pay				57,000	28,500	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**717,000**	**885,000**	**717,000**
A01151	Total Basic Pay Other Staff		3	3	717,000	885,000	717,000
J025	JR INSTRUCTOR	(BPS-14)	2		676,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			676,000
S053	SENIOR CLERK	(BPS-14)	1	1	41,000	885,000	41,000
A012	**TOTAL ALLOWANCES**				**3,767,000**	**4,412,000**	**4,324,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,742,000**	**4,387,000**	**4,299,000**
A01202	House Rent Allowance				300,000	360,000	360,000
A01203	Conveyance Allowance				259,000	304,000	304,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				123,000	149,000	149,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				44,000	54,000	44,000
A0122M	Adhoc Relief Allowance 2016				229,000	276,000	229,000
A0122N	Special Conveyance Allowance to Disbaled Employees				21,000	25,000	25,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1854	**GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR**					
A0122Y	Ad-hoc Relief Allowance 2017			462,000	574,000	603,000
A0123G	Ad-hoc Relief Allowance-2018			308,000	382,000	401,000
A0123P	Ad-hoc Relief A 2019			462,000	574,000	603,000
A0123X	Adhoc Relief Allowance-2020			237,000	266,000	279,000
A0124F	Adhoc Relief Allowance-2021				765,000	803,000
A01270	Others			1,278,000	639,000	480,000
1	Other			1,278,000		480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**649,000**	**266,000**	**703,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**428,000**	**45,000**	**470,000**
A03301	Gas			31,000	31,000	34,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**190,000**	**199,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**26,000**	**26,000**	**27,000**
A13703	I.T. Equipment			26,000	26,000	27,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR				**9,423,000**	**8,720,500**	**10,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1855	**GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,401,000**	**6,131,000**	**5,575,000**
A011	**TOTAL PAY**		**6**	**6**	**2,248,000**	**2,922,500**	**2,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,634,000**	**2,009,000**	**1,634,000**
A01101	Total Basic Pay Of Officer		2	2	1,480,000	1,819,000	1,480,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	610,000		610,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			870,000
A119	ASSISTANT	(BPS-16)				1,819,000	
A346	ADMN. OFFICER	(BPS-16)	1		870,000		
A01102	Personal pay				154,000	190,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**614,000**	**913,500**	**614,000**
A01151	Total Basic Pay Other Staff		4	4	609,000	911,000	609,000
S053	SENIOR CLERK	(BPS-14)	1	1	56,000	911,000	56,000
S122	SHOP ASSISTANT	(BPS-11)		1			65,000
S122	SHOP ASSISTANT	(BPS-06)	1		65,000		
A313	ATTENDANT	(BPS-02)	1	1	51,000		51,000
S371	SECURITY GUARD	(BPS-02)	1		437,000		
S037	SECURITY GUARD	(BPS-01)		1			437,000
A01152	Personal pay				5,000	2,500	5,000
A012	**TOTAL ALLOWANCES**				**3,153,000**	**3,208,500**	**3,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,139,000**	**3,201,500**	**3,312,000**
A01202	House Rent Allowance				282,000	256,000	256,000
A01203	Conveyance Allowance				229,000	207,000	207,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1855	**GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN**					
A01217	Medical Allowance			154,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013			25,000	20,000	25,000
A0122C	Adhoc Relief Allowance - 2015			46,000	42,000	46,000
A0122M	Adhoc Relief Allowance 2016			236,000	216,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017			463,000	438,000	486,000
A0123G	Ad-hoc Relief Allowance-2018			308,000	292,000	323,000
A0123P	Ad-hoc Relief A 2019			463,000	438,000	486,000
A0123X	Adhoc Relief Allowance-2020			253,000	223,000	266,000
A0124F	Adhoc Relief Allowance-2021				584,000	613,000
A01270	Others			673,000	336,500	219,000
1	Other			673,000		219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**7,000**	**15,000**
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**659,000**	**276,000**	**715,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**438,000**	**55,000**	**482,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN				**6,276,000**	**6,623,000**	**6,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1856	**GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,352,000**	**3,628,500**	**4,013,000**
A011	**TOTAL PAY**		**10**	**10**	**1,716,000**	**1,489,000**	**1,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,301,000**	**618,000**	**1,301,000**
A01101	Total Basic Pay Of Officer		6	6	1,301,000	618,000	1,301,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	250,000		250,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			361,000
L054	LECTURER	(BPS-17)	2	2	454,000		454,000
A119	ASSISTANT	(BPS-16)				618,000	
A346	ADMN. OFFICER	(BPS-16)	1		361,000		
S313	STATISTICS RESEARCH ASSTT:	(BPS-16)	2	2	236,000		236,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**415,000**	**871,000**	**415,000**
A01151	Total Basic Pay Other Staff		4	4	415,000	871,000	415,000
J025	JR INSTRUCTOR	(BPS-14)	1		162,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			162,000
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	871,000	113,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	70,000		70,000
S371	SECURITY GUARD	(BPS-02)	1		70,000		
S037	SECURITY GUARD	(BPS-01)		1			70,000
A012	**TOTAL ALLOWANCES**				**2,636,000**	**2,139,500**	**2,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,397,000**	**1,900,500**	**2,058,000**
A01202	House Rent Allowance				197,000	150,000	150,000
A01203	Conveyance Allowance				183,000	146,000	146,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				95,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1856	**GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI**					
A0121T	Adhoc Relief Allowance 2013			20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			28,000	20,000	28,000
A0122M	Adhoc Relief Allowance 2016			145,000	102,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	223,000	318,000
A0123G	Ad-hoc Relief Allowance-2018			202,000	149,000	212,000
A0123P	Ad-hoc Relief A 2019			303,000	223,000	318,000
A0123X	Adhoc Relief Allowance-2020			155,000	118,000	163,000
A0124F	Adhoc Relief Allowance-2021				298,000	313,000
A01270	Others			765,000	382,500	174,000
1	Other			765,000		174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**1,019,000**	**304,000**	**1,111,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**795,000**	**80,000**	**875,000**
A03301	Gas			40,000	40,000	44,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			715,000		787,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI				**5,587,000**	**4,148,500**	**5,350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1857	**GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,774,000**	**2,051,500**	**2,631,000**
A011	**TOTAL PAY**		**8**	**8**	**1,450,000**	**896,000**	**1,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**723,000**	**589,000**	**723,000**
A01101	Total Basic Pay Of Officer		3	3	723,000	589,000	723,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	311,000		311,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			225,000
L054	LECTURER	(BPS-17)	1	1	187,000		187,000
A119	ASSISTANT	(BPS-16)				589,000	
A346	ADMN. OFFICER	(BPS-16)	1		225,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**727,000**	**307,000**	**727,000**
A01151	Total Basic Pay Other Staff		5	5	727,000	307,000	727,000
J025	JR INSTRUCTOR	(BPS-14)	2		358,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			358,000
S053	SENIOR CLERK	(BPS-14)	1	1	117,000	307,000	117,000
S371	SECURITY GUARD	(BPS-02)	2		252,000		
S037	SECURITY GUARD	(BPS-01)		2			252,000
A012	**TOTAL ALLOWANCES**				**1,324,000**	**1,155,500**	**1,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,310,000**	**1,148,500**	**1,166,000**
A01202	House Rent Allowance				125,000	113,000	113,000
A01203	Conveyance Allowance				98,000	88,000	88,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				40,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013				9,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015				13,000	11,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1857	**GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE**					
A0122M	Adhoc Relief Allowance 2016			70,000	58,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	134,000	158,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			100,000	90,000	105,000
A0123P	Ad-hoc Relief A 2019			150,000	134,000	158,000
A0123X	Adhoc Relief Allowance-2020			76,000	60,000	80,000
A0124F	Adhoc Relief Allowance-2021				179,000	188,000
A01270	Others			474,000	237,000	145,000
1	Other			474,000		145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,000**	**7,000**	**15,000**
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**606,000**	**273,000**	**657,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	**TOTAL UTILITIES**			**388,000**	**55,000**	**427,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			333,000		366,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE				**3,596,000**	**2,540,500**	**3,514,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1858	**GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,693,000**	**4,863,000**	**6,558,000**
A011	**TOTAL PAY**		**6**	**6**	**3,971,000**	**2,206,000**	**3,971,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,245,000**	**1,508,000**	**3,245,000**
A01101	Total Basic Pay Of Officer		4	4	3,161,000	1,466,000	3,161,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,040,000		1,040,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			601,000
L054	LECTURER	(BPS-17)	2	2	1,520,000		1,520,000
A119	ASSISTANT	(BPS-16)				1,466,000	
A346	ADMN. OFFICER	(BPS-16)	1		601,000		
A01102	Personal pay				84,000	42,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**726,000**	**698,000**	**726,000**
A01151	Total Basic Pay Other Staff		2	2	726,000	698,000	726,000
S053	SENIOR CLERK	(BPS-14)	1	1	93,000	698,000	93,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	633,000		633,000
A012	**TOTAL ALLOWANCES**				**2,722,000**	**2,657,000**	**2,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,722,000**	**2,657,000**	**2,587,000**
A01202	House Rent Allowance				192,000	192,000	192,000
A01203	Conveyance Allowance				196,000	196,000	196,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	1,500	2,000
A01217	Medical Allowance				94,000	94,000	94,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				311,000	325,000	341,000
A01238	Charge Allowance				8,000	8,000	8,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1858	**GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA**					
A0123G	Ad-hoc Relief Allowance-2018			207,000	216,000	227,000
A0123P	Ad-hoc Relief A 2019			311,000	325,000	341,000
A0123X	Adhoc Relief Allowance-2020			144,000	143,000	151,000
A0124F	Adhoc Relief Allowance-2021				433,000	455,000
A01270	Others			1,065,000	532,500	389,000
1	Other			1,065,000		389,000
A03	**TOTAL OPERATING EXPENSES**			**634,000**	**251,000**	**686,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**411,000**	**28,000**	**451,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			383,000		421,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**	**5,000**	**5,000**
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**180,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**216,000**	**226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**89,000**	**89,000**	**93,000**
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**52,000**	**54,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			26,000	26,000	27,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA			**7,543,000**	**5,330,000**	**7,470,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**19,545,000**	**32,171,500**	**23,268,000**
A011	**TOTAL PAY**		**50**	**50**	**6,120,000**	**16,145,000**	**6,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**4,440,000**	**9,802,000**	**4,440,000**
A01101	Total Basic Pay Of Officer		25	25	4,440,000	9,802,000	4,440,000
V012	VICE PRINCIPAL	(BPS-19)	1		224,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	1,193,000		1,193,000
L054	LECTURER	(BPS-17)	13	13	2,337,000		2,337,000
R030	REGISTRAR	(BPS-17)	1	1	686,000		686,000
V012	VICE PRINCIPAL	(BPS-17)		1			224,000
A119	ASSISTANT	(BPS-16)				9,802,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**1,680,000**	**6,343,000**	**1,680,000**
A01151	Total Basic Pay Other Staff		25	25	1,608,000	6,253,000	1,608,000
J025	JR INSTRUCTOR	(BPS-14)	3		298,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			298,000
S053	SENIOR CLERK	(BPS-14)	2	2	251,000	6,253,000	251,000
S122	SHOP ASSISTANT	(BPS-11)		9			167,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	247,000		247,000
S206	STORE KEEPER	(BPS-08)	1	1	137,000		137,000
S122	SHOP ASSISTANT	(BPS-06)	9		167,000		
A313	ATTENDANT	(BPS-02)	6	6	257,000		257,000
J002	JANITOR	(BPS-02)	2		251,000		
J002	JANITOR	(BPS-01)		2			251,000
A01152	Personal pay				72,000	90,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1859	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI**					
A012	**TOTAL ALLOWANCES**			13,425,000	16,026,500	17,148,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,946,000	15,547,500	16,669,000
A01202	House Rent Allowance			1,298,000	1,269,000	1,269,000
A01203	Conveyance Allowance			932,000	897,000	897,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			742,000	709,000	709,000
A0121T	Adhoc Relief Allowance 2013			147,000	135,000	147,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			238,000	228,000	238,000
A0122M	Adhoc Relief Allowance 2016			1,219,000	1,165,000	1,219,000
A0122Y	Ad-hoc Relief Allowance 2017			2,457,000	2,424,000	2,580,000
A0123G	Ad-hoc Relief Allowance-2018			1,638,000	1,616,000	1,720,000
A0123P	Ad-hoc Relief A 2019			2,457,000	2,424,000	2,580,000
A0123X	Adhoc Relief Allowance-2020			1,200,000	1,125,000	1,260,000
A0124F	Adhoc Relief Allowance-2021				3,233,000	3,395,000
A01270	Others			605,000	302,500	635,000
1	Other			605,000		635,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			479,000	479,000	479,000
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			8,711,000	290,000	9,576,000
A032	**TOTAL COMMUNICATIONS**			37,000	37,000	39,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			8,502,000	81,000	9,352,000
A03301	Gas			14,000	14,000	15,000
A03302	Water			67,000	67,000	74,000
A03303	Electricity			8,421,000		9,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A034	**TOTAL OCCUPANCY COSTS**			23,000	23,000	24,000
A03407	Rates and Taxes			23,000	23,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			67,000	67,000	73,000
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000	21,000	27,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			82,000	82,000	88,000
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			37,000	37,000	41,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000		18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,000	22,000	23,000
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**			15,000	15,000	16,000
A13201	Furniture and Fixture			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI			28,278,000	32,483,500	32,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**85,882,000**	**128,555,000**	**100,257,000**
A011	**TOTAL PAY**		**168**	**168**	**28,188,000**	**63,798,000**	**28,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**83**	**85**	**12,490,000**	**46,911,000**	**12,757,000**
A01101	Total Basic Pay Of Officer		83	85	11,996,000	46,388,000	12,263,000
P094	PRINCIPAL	(BPS-20)	1		322,000		
P111	PROFESSOR	(BPS-20)	4	4	1,159,000		1,159,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	19	19	2,807,000		2,807,000
P094	PRINCIPAL	(BPS-19)		1			322,000
V012	VICE PRINCIPAL	(BPS-19)	1		322,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	28	28	2,880,000		2,880,000
I046	INDUSTRIAL COORDINATOR	(BPS-18)	1	1	880,000		880,000
L058	LIBRARIAN	(BPS-18)	1		322,000		
A066	ADMINISTRATIVE OFFICER	(BPS-17)		2			602,000
L054	LECTURER	(BPS-17)	21	21	1,257,000		1,257,000
L058	LIBRARIAN	(BPS-17)	1	2	322,000		644,000
R030	REGISTRAR	(BPS-17)	1	1	322,000		322,000
V012	VICE PRINCIPAL	(BPS-17)		1			322,000
A020	ACCOUNTANT	(BPS-16)		2			267,000
A119	ASSISTANT	(BPS-16)				46,388,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	327,000		327,000
A346	ADMN. OFFICER	(BPS-16)	2		602,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		152,000		
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	322,000		322,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			152,000
A01102	Personal pay				276,000	414,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**						
A01103	Special pay				218,000	109,000	218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**83**	**15,698,000**	**16,887,000**	**15,431,000**
A01151	Total Basic Pay Other Staff		85	83	15,343,000	16,460,000	15,076,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	3	3	380,000		380,000
J025	JR INSTRUCTOR	(BPS-14)	12		6,802,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		12			6,802,000
S053	SENIOR CLERK	(BPS-14)	7	7	838,000	16,460,000	838,000
A249	ASSISTANT LIBRARIAN	(BPS-12)		1			152,000
P026	PESH IMAM	(BPS-12)	1	1	152,000		152,000
A020	ACCOUNTANT	(BPS-11)	2		267,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	5	5	610,000		610,000
S122	SHOP ASSISTANT	(BPS-11)		16			941,000
S277	SHOP INSTRUCTOR	(BPS-10)	5	5	155,000		155,000
S206	STORE KEEPER	(BPS-08)	2	2	267,000		267,000
A249	ASSISTANT LIBRARIAN	(BPS-06)	1		152,000		
S122	SHOP ASSISTANT	(BPS-06)	16		941,000		
H123	HOSTEL ASSISTANT	(BPS-05)	1	1	152,000		152,000
W025	WELDER	(BPS-05)	1	1	152,000		152,000
D161	DRIVER	(BPS-04)	1	1	152,000		152,000
A313	ATTENDANT	(BPS-02)	14	14	713,000		713,000
G012	GARDNER	(BPS-02)	1	1	380,000		380,000
J002	JANITOR	(BPS-02)	1		491,000		
S275	SHOP ATTENDANT	(BPS-02)	7		2,368,000		
S280	SHOP ATTENDENT	(BPS-02)		7			2,368,000
S371	SECURITY GUARD	(BPS-02)	5		371,000		
J002	JANITOR	(BPS-01)		1			491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KQ1860	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI**					
S037	SECURITY GUARD (BPS-01)		5			371,000
A01152	Personal pay			355,000	427,000	355,000
A012	**TOTAL ALLOWANCES**			**57,694,000**	**64,757,000**	**72,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**55,304,000**	**62,367,000**	**69,679,000**
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			6,304,000	5,637,000	5,637,000
A01203	Conveyance Allowance			3,723,000	3,319,000	3,319,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			47,000	80,000	80,000
A01217	Medical Allowance			3,023,000	2,706,000	2,706,000
A0121T	Adhoc Relief Allowance 2013			374,000	334,000	374,000
A01224	Entertainment Allowance			101,000	92,000	92,000
A01226	Computer Allowance			12,000	6,000	6,000
A01228	Orderly Allowance			175,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			1,012,000	897,000	1,012,000
A0122M	Adhoc Relief Allowance 2016			5,190,000	4,608,000	5,190,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			10,448,000	9,607,000	10,970,000
A01238	Charge Allowance			8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			6,965,000	6,405,000	7,313,000
A0123P	Ad-hoc Relief A 2019			10,448,000	9,607,000	10,970,000
A0123X	Adhoc Relief Allowance-2020			4,695,000	4,135,000	4,930,000
A0124F	Adhoc Relief Allowance-2021				12,847,000	13,489,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01269	Basic Science Allowance				358,000	358,000
A01270	Others			2,734,000	1,367,000	2,871,000
1	Other			2,734,000		2,871,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,390,000**	**2,390,000**	**2,390,000**
A01274	Medical Charges			2,390,000	2,390,000	2,390,000

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					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.**				**76,746,000**	**39,091,000**	**74,783,000**
A011	**TOTAL PAY**		**139**	**139**	**55,140,000**	**27,570,000**	**55,139,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**65**	**38,186,000**	**19,093,000**	**38,444,000**
A01101	Total Basic Pay Of Officer		63	65	38,149,000	19,074,500	38,408,000
P094	PRINCIPAL	(BPS-20)	1		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
P094	PRINCIPAL	(BPS-19)		1			506,000
V012	VICE PRINCIPAL	(BPS-19)	1		521,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	17	17	7,719,000		7,719,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			515,000
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
V012	VICE PRINCIPAL	(BPS-17)		1			521,000
A020	ACCOUNTANT	(BPS-16)		2			259,000
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		515,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		155,000		
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	515,000		515,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			155,000
A01102	Personal pay				35,000	17,500	35,000
A01104	Technical pay				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0552	**GOVERNMENT COLLEGE OF TECHNOLOGY SITE KHAIRPUR**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**74**	**16,954,000**	**8,477,000**	**16,695,000**
A01151	Total Basic Pay Other Staff		76	74	16,901,000	8,450,500	16,642,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	259,000		259,000
J025	JR INSTRUCTOR	(BPS-14)	13		7,451,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		13			7,451,000
S053	SENIOR CLERK	(BPS-14)	4	4	463,000	8,450,500	463,000
A020	ACCOUNTANT	(BPS-11)	2		259,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	155,000		155,000
S122	SHOP ASSISTANT	(BPS-11)		15			1,594,000
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		1,594,000		
D161	DRIVER	(BPS-05)	2		259,000		
D161	DRIVER	(BPS-04)		2			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		361,000		
S280	SHOP ATTENDENT	(BPS-02)	12	12	2,785,000		2,785,000
S371	SECURITY GUARD	(BPS-02)	4		463,000		
J002	JANITOR	(BPS-01)		3			361,000
S037	SECURITY GUARD	(BPS-01)		4			463,000
A01152	Personal pay				53,000	26,500	53,000
A012	**TOTAL ALLOWANCES**				**21,606,000**	**11,521,000**	**19,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,169,000**	**10,085,500**	**18,208,000**
A01201	Senior Post Allowance				11,000	5,500	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 /**						
KX0553	**GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,278,000**	**6,856,500**	**12,002,000**
A011	**TOTAL PAY**		**40**	**40**	**7,812,000**	**3,906,000**	**7,812,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**5,314,000**	**2,657,000**	**5,314,000**
A01101	Total Basic Pay Of Officer		16	16	5,256,000	2,628,000	5,256,000
V012	VICE PRINCIPAL	(BPS-19)	1		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
V012	VICE PRINCIPAL	(BPS-17)		1			366,000
A119	ASSISTANT	(BPS-16)				2,628,000	
A01102	Personal pay				58,000	29,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**2,498,000**	**1,249,000**	**2,498,000**
A01151	Total Basic Pay Other Staff		24	24	2,496,000	1,248,000	2,496,000
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	1,248,000	143,000
S122	SHOP ASSISTANT	(BPS-11)		8			906,000
S206	STORE KEEPER	(BPS-08)	1	1	133,000		133,000
S122	SHOP ASSISTANT	(BPS-06)	8		906,000		
A313	ATTENDANT	(BPS-02)	4	4	465,000		465,000
S280	SHOP ATTENDENT	(BPS-02)		10			849,000
S280	SHOP ATTENDENT	(BPS-01)	10		849,000		
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**4,466,000**	**2,950,500**	**4,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,032,000**	**1,516,500**	**2,756,000**
A01202	House Rent Allowance				166,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0553	**GOVERNMENT COLLEGE TECHNOLOGY KHAIRPUR (DOUBLE SHIFT)**					
A01203	Conveyance Allowance			304,000	152,000	152,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			197,000	98,500	99,000
A0121T	Adhoc Relief Allowance 2013			24,000	12,000	24,000
A0122C	Adhoc Relief Allowance - 2015			63,000	31,500	63,000
A0122M	Adhoc Relief Allowance 2016			351,000	175,500	351,000
A0122Y	Ad-hoc Relief Allowance 2017			553,000	276,500	581,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			596,000	298,000	626,000
A01270	Others			775,000	387,500	775,000
1	Other			775,000		775,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,434,000**	**1,434,000**	**1,434,000**
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	**TOTAL OPERATING EXPENSES**			**1,697,000**	**294,000**	**1,853,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**68,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**1,417,000**	**14,000**	**1,558,000**
A03301	Gas			14,000	14,000	15,000
A03303	Electricity			1,403,000		1,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**191,000**	**191,000**	**203,000**
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0554	**GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH**					
A0122M	Adhoc Relief Allowance 2016			258,000	311,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017			531,000	667,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			354,000	444,000	466,000
A0123P	Ad-hoc Relief A 2019			531,000	667,000	700,000
A0123X	Adhoc Relief Allowance-2020			313,000	334,000	351,000
A0124F	Adhoc Relief Allowance-2021				889,000	933,000
A01270	Others			994,000	497,000	214,000
1	Other			994,000		214,000
A03	**TOTAL OPERATING EXPENSES**			**831,000**	**322,000**	**895,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**509,000**		**560,000**
A03303	Electricity			509,000		560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**78,000**	**78,000**
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	**TOTAL GENERAL**			**194,000**	**194,000**	**205,000**
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**159,000**	**167,000**

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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 /**					
KX0554	**GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**91,000**
A13101	Machinery and Equipment			87,000	87,000	91,000
A132	**TOTAL FURNITURE AND FIXTURE**			**72,000**	**72,000**	**76,000**
A13201	Furniture and Fixture			72,000	72,000	76,000
	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH			**6,889,000**	**9,706,500**	**7,719,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000		22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**162,000**	**170,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**91,000**
A13101	Machinery and Equipment			87,000	87,000	91,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**79,000**
A13201	Furniture and Fixture			75,000	75,000	79,000
GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G				**6,081,000**	**8,674,000**	**6,530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0556	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,786,000**	**5,206,000**	**6,190,500**
A011	**TOTAL PAY**		**9**	**9**	**2,147,000**	**2,404,500**	**2,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**727,000**	**1,216,000**	**727,000**
A01101	Total Basic Pay Of Officer		3	3	709,000	1,198,000	709,000
P094	PRINCIPAL	(BPS-19)	1	1	312,000		312,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	397,000		397,000
A119	ASSISTANT	(BPS-16)				1,198,000	
A01102	Personal pay				18,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,420,000**	**1,188,500**	**1,420,000**
A01151	Total Basic Pay Other Staff		6	6	1,411,000	1,184,000	1,411,000
J025	JR INSTRUCTOR	(BPS-14)	1		364,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			364,000
S053	SENIOR CLERK	(BPS-14)	1	1	161,000	1,184,000	161,000
S122	SHOP ASSISTANT	(BPS-11)		1			161,000
S122	SHOP ASSISTANT	(BPS-06)	1		161,000		
A313	ATTENDANT	(BPS-02)	2	2	363,000		363,000
S371	SECURITY GUARD	(BPS-02)	1		362,000		
S037	SECURITY GUARD	(BPS-01)		1			362,000
A01152	Personal pay				9,000	4,500	9,000
A012	**TOTAL ALLOWANCES**				**4,639,000**	**2,801,500**	**4,043,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,639,000**	**2,801,500**	**4,043,500**
A01202	House Rent Allowance				351,000	164,000	164,000
A01203	Conveyance Allowance				335,000	174,000	174,000
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 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
KX0557	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,776,000**	**6,420,000**	**5,184,000**
A011	**TOTAL PAY**		**9**	**9**	**1,161,000**	**2,982,000**	**1,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**709,000**	**1,782,000**	**709,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	1,782,000	709,000
P094	PRINCIPAL	(BPS-19)	1	1	433,000		433,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	138,000		138,000
L054	LECTURER	(BPS-17)	1	1	138,000		138,000
A119	ASSISTANT	(BPS-16)				1,782,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**452,000**	**1,200,000**	**452,000**
A01151	Total Basic Pay Other Staff		5	5	452,000	1,200,000	452,000
S053	SENIOR CLERK	(BPS-14)	1	1	57,000	1,200,000	57,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	133,000		133,000
A313	ATTENDANT	(BPS-02)	1	1	131,000		131,000
S371	SECURITY GUARD	(BPS-02)	2		131,000		
S037	SECURITY GUARD	(BPS-01)		2			131,000
A012	**TOTAL ALLOWANCES**				**4,615,000**	**3,438,000**	**4,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,615,000**	**3,438,000**	**4,023,000**
A01202	House Rent Allowance				341,000	213,000	213,000
A01203	Conveyance Allowance				326,000	241,000	241,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				212,000	133,000	133,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				67,000	41,000	67,000
A0122M	Adhoc Relief Allowance 2016				345,000	214,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017				688,000	447,000	722,000
A01233	Unattractive Area Allowance				3,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0557	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH**					
A0123G	Ad-hoc Relief Allowance-2018			458,000	298,000	481,000
A0123P	Ad-hoc Relief A 2019			688,000	447,000	722,000
A0123X	Adhoc Relief Allowance-2020			314,000	209,000	330,000
A0124F	Adhoc Relief Allowance-2021				596,000	626,000
A01270	Others			1,156,000	578,000	122,000
1	Other			1,156,000		122,000
A03	**TOTAL OPERATING EXPENSES**			**636,000**	**402,000**	**672,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**234,000**		**257,000**
A03303	Electricity			234,000		257,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**138,000**	**138,000**	**138,000**
A03805	Travelling Allowance			109,000	109,000	109,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	**TOTAL GENERAL**			**233,000**	**233,000**	**245,000**
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03942	Cost of Other Stores			26,000	26,000	29,000
A03970	Others			76,000	76,000	80,000
1	Others			76,000		80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**253,000**	**253,000**	**266,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
KX0564	**GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR**					
A012	**TOTAL ALLOWANCES**			**9,947,000**	**12,176,000**	**12,899,500**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,900,000**	**12,145,000**	**12,847,500**
A01202	House Rent Allowance			923,000	892,000	892,000
A01203	Conveyance Allowance			861,000	827,000	827,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			522,000	504,000	504,000
A0121T	Adhoc Relief Allowance 2013			77,000	70,000	77,000
A01224	Entertainment Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			190,000	183,000	190,000
A0122M	Adhoc Relief Allowance 2016			971,000	938,000	971,000
A0122Y	Ad-hoc Relief Allowance 2017			1,949,000	1,941,000	2,046,000
A01233	Unattractive Area Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			1,300,000	1,294,000	1,365,000
A0123P	Ad-hoc Relief A 2019			1,949,000	1,941,000	2,046,000
A0123X	Adhoc Relief Allowance-2020			866,000	811,000	909,000
A0124F	Adhoc Relief Allowance-2021				2,588,000	2,717,000
A01270	Others			269,000	134,500	282,000
1	Other			269,000		282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**47,000**	**31,000**	**52,000**
A01299	Others			47,000	31,000	52,000
A03	**TOTAL OPERATING EXPENSES**			**918,000**	**458,000**	**993,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**85,000**
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	**TOTAL UTILITIES**			**576,000**	**116,000**	**634,000**
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			460,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			41,000	41,000	41,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			220,000	220,000	233,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			226,000	226,000	237,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			90,000	90,000	95,000
A13101	Machinery and Equipment			90,000	90,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			78,000	78,000	82,000
A13201	Furniture and Fixture			78,000	78,000	82,000
A137	**TOTAL COMPUTER EQUIPMENT**			58,000	58,000	60,000
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			29,000	29,000	30,000
GOVERNMENT. POLYTECHNIC INSTITUTE-KHUHRA-KHAIRPUR				**13,789,000**	**25,799,000**	**16,876,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,903,000	9,558,000	7,883,500
A011	TOTAL PAY	10	10	2,864,000		

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES ##Ó##	REVISED ESTIMATES	BUDGET ESUIDDU>!V@Ó##Ó##"##" 2#"Ó##0

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			120,000	120,000	127,000
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			32,000	32,000	34,000
1	Others			32,000		34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			98,000	98,000	102,000
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**			25,000	25,000	26,000
A13201	Furniture and Fixture			25,000	25,000	26,000
A137	**TOTAL COMPUTER EQUIPMENT**			45,000	45,000	47,000
A13701	Hardware			16,000	16,000	17,000
A13703	I.T. Equipment			29,000	29,000	30,000
GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA				**8,776,000**	**9,971,000**	**8,825,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**28,111,000**	**36,083,500**	**31,991,000**
A011	**TOTAL PAY**		**46**	**46**	**11,809,000**	**17,867,000**	**11,809,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**2,970,000**	**11,237,000**	**3,209,000**
A01101	Total Basic Pay Of Officer		18	19	2,835,000	11,128,000	3,074,000
P094	PRINCIPAL	(BPS-20)	1		306,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	144,000		144,000
P094	PRINCIPAL	(BPS-19)		1			306,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	144,000		144,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			336,000
I032	INSTRUCTOR	(BPS-17)	1	1	333,000		333,000
L054	LECTURER	(BPS-17)	7	7	1,031,000		1,031,000
L058	LIBRARIAN	(BPS-17)	1	1	397,000		397,000
R030	REGISTRAR	(BPS-17)	1	1	144,000		144,000
A020	ACCOUNTANT	(BPS-16)		1			239,000
A119	ASSISTANT	(BPS-16)				11,128,000	
A346	ADMN. OFFICER	(BPS-16)	1		336,000		
A01102	Personal pay				135,000	109,000	135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**27**	**8,839,000**	**6,630,000**	**8,600,000**
A01151	Total Basic Pay Other Staff		28	27	8,715,000	6,472,000	8,476,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	260,000		260,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	5	5	1,021,000		1,021,000
S053	SENIOR CLERK	(BPS-14)	2	2	438,000	6,472,000	438,000
S122	SHOP ASSISTANT	(BPS-11)		6			2,102,000
A020	ACCOUNTANT	(BPS-08)	1		239,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0425	**GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**859,000**	**859,000**	**902,000**
A130	**TOTAL TRANSPORT**			**265,000**	**265,000**	**278,000**
A13001	Transport			265,000	265,000	278,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**483,000**	**483,000**	**507,000**
A13101	Machinery and Equipment			483,000	483,000	507,000
A132	**TOTAL FURNITURE AND FIXTURE**			**111,000**	**111,000**	**117,000**
A13201	Furniture and Fixture			111,000	111,000	117,000
	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA			**31,861,000**	**39,100,500**	**36,118,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
LN0426	**GOVERNMENT MONO TECHNIC INSTITUTE RATO D**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,751,000**	**10,341,500**	**9,948,000**
A011	**TOTAL PAY**		**12**	**12**	**4,408,000**	**4,790,000**	**4,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,813,000**	**2,688,000**	**2,813,000**
A01101	Total Basic Pay Of Officer		4	4	2,813,000	2,688,000	2,813,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	444,000		444,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			515,000
L054	LECTURER	(BPS-17)	2	2	1,854,000		1,854,000
A119	ASSISTANT	(BPS-16)				2,688,000	
A346	ADMN. OFFICER	(BPS-16)	1		515,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,595,000**	**2,102,000**	**1,595,000**
A01151	Total Basic Pay Other Staff		8	8	1,587,000	2,098,000	1,587,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	267,000		267,000
S053	SENIOR CLERK	(BPS-14)	1	1	221,000	2,098,000	221,000
S122	SHOP ASSISTANT	(BPS-11)		1			365,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	224,000		224,000
S122	SHOP ASSISTANT	(BPS-06)	1		365,000		
A313	ATTENDANT	(BPS-02)	2	2	296,000		296,000
J002	JANITOR	(BPS-02)	1		214,000		
J002	JANITOR	(BPS-01)		1			214,000
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**5,343,000**	**5,551,500**	**5,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,104,000**	**5,312,500**	**5,301,000**
A01202	House Rent Allowance				376,000	376,000	376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,089,000**	**14,536,500**	**14,531,000**
A011	**TOTAL PAY**		**14**	**14**	**6,490,000**	**7,095,000**	**6,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,139,000**	**5,335,000**	**5,221,000**
A01101	Total Basic Pay Of Officer		5	5	5,139,000	5,253,000	5,139,000
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)				5,253,000	
A01102	Personal pay					82,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,351,000**	**1,760,000**	**1,351,000**
A01151	Total Basic Pay Other Staff		9	9	1,336,000	1,738,000	1,336,000
J025	JR INSTRUCTOR	(BPS-14)	1		423,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			423,000
S053	SENIOR CLERK	(BPS-14)	1	1	192,000	1,738,000	192,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	222,000		222,000
A313	ATTENDANT	(BPS-02)	2	2	354,000		354,000
S275	SHOP ATTENDANT	(BPS-02)	2		77,000		
S280	SHOP ATTENDENT	(BPS-02)		2			77,000
S371	SECURITY GUARD	(BPS-02)	1		68,000		
S037	SECURITY GUARD	(BPS-01)		1			68,000
A01152	Personal pay				15,000	22,000	15,000
A012	**TOTAL ALLOWANCES**				**5,599,000**	**7,441,500**	**7,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,357,000**	**7,201,000**	**7,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA**					
A01202	House Rent Allowance			590,000	715,000	715,000
A01203	Conveyance Allowance			446,000	471,000	471,000
A01207	Washing Allowance			4,000	1,000	1,000
A0120D	Integrated Allowance			6,000	12,000	12,000
A01217	Medical Allowance			268,000	306,000	306,000
A0121T	Adhoc Relief Allowance 2013			48,000	39,000	48,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			87,000	100,000	87,000
A0122M	Adhoc Relief Allowance 2016			445,000	511,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017			890,000	1,064,000	1,117,000
A01238	Charge Allowance			1,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			593,000	709,000	744,000
A0123P	Ad-hoc Relief A 2019			890,000	1,064,000	1,117,000
A0123X	Adhoc Relief Allowance-2020			423,000	443,000	465,000
A0124F	Adhoc Relief Allowance-2021				1,419,000	1,490,000
A01270	Others			654,000	327,000	680,000
1	Other			654,000		680,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**242,000**	**240,500**	**241,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			3,000	1,500	2,000
A03	**TOTAL OPERATING EXPENSES**			**556,000**	**302,000**	**595,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**94,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			87,000	87,000	91,000
A033	**TOTAL UTILITIES**			**268,000**	**14,000**	**294,000**
A03301	Gas			14,000	14,000	15,000
A03303	Electricity			254,000		279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.**					
A03	**TOTAL OPERATING EXPENSES**			630,000	272,000	679,000
A032	**TOTAL COMMUNICATIONS**			61,000	61,000	64,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			358,000		394,000
A03303	Electricity			358,000		394,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			27,000	27,000	27,000
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			184,000	184,000	194,000
A03901	Stationery			38,000	38,000	40,000
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			29,000	29,000	32,000
A03970	Others			96,000	96,000	101,000
1	Others			96,000		101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			266,000	266,000	279,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			144,000	144,000	151,000
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	**TOTAL FURNITURE AND FIXTURE**			122,000	122,000	128,000
A13201	Furniture and Fixture			122,000	122,000	128,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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.			3,192,000	2,533,500	3,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,115,000	1,929,500	2,090,000
A03	TOTAL PAY		4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO**					
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**87,000**	**91,000**
A13201	Furniture and Fixture			87,000	87,000	91,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO			**2,587,000**	**2,272,500**	**2,589,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**440,000**	**466,500**	**382,000**
A011	**TOTAL PAY**		**3**	**3**	**145,000**	**188,000**	**145,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**145,000**	**188,000**	**145,000**
A01151	Total Basic Pay Other Staff		3	3	145,000	188,000	145,000
S053	SENIOR CLERK	(BPS-14)				188,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	74,000		74,000
A313	ATTENDANT	(BPS-02)	2	2	71,000		71,000
A012	**TOTAL ALLOWANCES**				**295,000**	**278,500**	**237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**295,000**	**278,500**	**237,000**
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				14,000	14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017				28,000	28,000	28,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	19,000	20,000
A0123P	Ad-hoc Relief A 2019				28,000	28,000	28,000
A0123X	Adhoc Relief Allowance-2020				19,000	19,000	19,000
A0124F	Adhoc Relief Allowance-2021					38,000	40,000
A01270	Others				119,000	59,500	15,000
1	Other				119,000		15,000
A03	**TOTAL OPERATING EXPENSES**				**389,000**	**198,000**	**416,000**
A032	**TOTAL COMMUNICATIONS**				**30,000**	**30,000**	**31,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			276,000	138,000	101,000
1	Other			276,000		101,000
A03	**TOTAL OPERATING EXPENSES**			**228,000**	**152,000**	**242,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**76,000**		**84,000**
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**107,000**	**107,000**	**112,000**
A03901	Stationery			25,000	25,000	26,000
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			32,000	32,000	35,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**123,000**	**129,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**69,000**
A13101	Machinery and Equipment			66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
LN0432	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**57,000**	**57,000**	**60,000**
A13201	Furniture and Fixture			57,000	57,000	60,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI			**2,344,000**	**2,108,000**	**2,395,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**27,490,000**	**21,794,500**	**29,665,500**
A011	**TOTAL PAY**		**32**	**32**	**16,243,000**	**10,183,000**	**16,243,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**8,833,000**	**3,913,000**	**9,026,000**
A01101	Total Basic Pay Of Officer		11	12	8,745,000	3,882,000	8,938,000
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
A020	ACCOUNTANT	(BPS-16)		1			193,000
A119	ASSISTANT	(BPS-16)				3,882,000	
A01102	Personal pay				88,000	31,000	88,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**20**	**7,410,000**	**6,270,000**	**7,217,000**
A01151	Total Basic Pay Other Staff		21	20	7,333,000	6,159,000	7,140,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	194,000		194,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	2,324,000		2,324,000
S053	SENIOR CLERK	(BPS-14)	1	1	189,000	6,159,000	189,000
S122	SHOP ASSISTANT	(BPS-11)		4			1,286,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	358,000		358,000
A020	ACCOUNTANT	(BPS-08)	1		193,000		
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
S122	SHOP ASSISTANT	(BPS-06)	4		1,286,000		
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 2021-2022	202"Ó##0	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**271,000**	**17,000**	**298,000**
A03302	Water			17,000	17,000	19,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**216,000**
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**491,000**	**491,000**	**521,000**
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03942	Cost of Other Stores			183,000	183,000	201,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000		110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**211,000**
A130	**TOTAL TRANSPORT**			**36,000**	**36,000**	**38,000**
A13001	Transport			36,000	36,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**59,000**	**59,000**	**62,000**
A13101	Machinery and Equipment			59,000	59,000	62,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**59,000**	**62,000**
A13201	Furniture and Fixture			59,000	59,000	62,000
A137	**TOTAL COMPUTER EQUIPMENT**			**46,000**	**46,000**	**49,000**
A13701	Hardware			22,000	22,000	23,000
A13702	Software			12,000	12,000	13,000
A13703	I.T. Equipment			12,000	12,000	13,000
	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS			**28,669,000**	**22,719,500**	**30,931,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0422	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,481,000**	**8,972,500**	**8,242,000**
A011	**TOTAL PAY**		**14**	**14**	**2,827,000**	**3,890,000**	**2,827,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**710,000**	**1,718,000**	**710,000**
A01101	Total Basic Pay Of Officer		4	4	710,000	1,718,000	710,000
P094	PRINCIPAL	(BPS-19)	1	1	202,000		202,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	329,000		329,000
L054	LECTURER	(BPS-17)	1	1	179,000		179,000
A119	ASSISTANT	(BPS-16)				1,718,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,117,000**	**2,172,000**	**2,117,000**
A01151	Total Basic Pay Other Staff		10	10	2,117,000	2,172,000	2,117,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	2,172,000	163,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	313,000		313,000
S122	SHOP ASSISTANT	(BPS-11)		1			163,000
S122	SHOP ASSISTANT	(BPS-06)	1		163,000		
J002	JANITOR	(BPS-02)	1		163,000		
S275	SHOP ATTENDANT	(BPS-02)	2		311,000		
S280	SHOP ATTENDENT	(BPS-02)		2			311,000
S371	SECURITY GUARD	(BPS-02)	3		1,004,000		
J002	JANITOR	(BPS-01)		1			163,000
S037	SECURITY GUARD	(BPS-01)		3			1,004,000
A012	**TOTAL ALLOWANCES**				**5,654,000**	**5,082,500**	**5,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,081,000**	**4,509,500**	**4,842,000**
A01202	House Rent Allowance				400,000	290,000	290,000
A01203	Conveyance Allowance				408,000	346,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MP0422	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS**					
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			229,000	194,000	194,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	46,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			68,000	54,000	68,000
A0122M	Adhoc Relief Allowance 2016			351,000	281,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			31,000	31,000	32,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS			**8,649,000**	**9,052,500**	**8,421,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0423	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,741,000**	**7,593,500**	**5,811,500**
A011	**TOTAL PAY**		**9**	**9**	**1,409,000**	**3,381,000**	**1,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**710,000**	**1,713,000**	**710,000**
A01101	Total Basic Pay Of Officer		4	4	710,000	1,713,000	710,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		306,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	202,000		202,000
L054	LECTURER	(BPS-17)	1	1	202,000		202,000
A119	ASSISTANT	(BPS-16)				1,713,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**699,000**	**1,668,000**	**699,000**
A01151	Total Basic Pay Other Staff		5	5	696,000	1,664,000	696,000
S053	SENIOR CLERK	(BPS-14)	1	1	158,000	1,664,000	158,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	171,000		171,000
S122	SHOP ASSISTANT	(BPS-11)		1			107,000
S122	SHOP ASSISTANT	(BPS-06)	1		107,000		
S371	SECURITY GUARD	(BPS-02)	1		260,000		
S037	SECURITY GUARD	(BPS-01)		1			260,000
A01152	Personal pay				3,000	4,000	3,000
A012	**TOTAL ALLOWANCES**				**4,332,000**	**4,212,500**	**4,402,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,759,000**	**3,639,500**	**3,829,500**
A01202	House Rent Allowance				277,000	229,000	229,000
A01203	Conveyance Allowance				279,000	252,000	252,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				186,000	158,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0424	**GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,848,000**	**5,205,000**	**6,505,000**
A011	**TOTAL PAY**		**18**	**18**	**3,768,000**	**2,406,500**	**3,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**501,000**	**250,500**	**501,000**
A01101	Total Basic Pay Of Officer		5	5	501,000	250,500	501,000
P094	PRINCIPAL	(BPS-19)		1			115,000
I032	INSTRUCTOR	(BPS-17)		4			386,000
P094	PRINCIPAL	(BPS-17)	1		115,000		
A119	ASSISTANT	(BPS-16)				250,500	
I032	INSTRUCTOR	(BPS-16)	4		386,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,267,000**	**2,156,000**	**3,267,000**
A01151	Total Basic Pay Other Staff		13	13	3,249,000	2,145,000	3,249,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1		160,000		
J025	JR INSTRUCTOR	(BPS-14)	2		631,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			631,000
S053	SENIOR CLERK	(BPS-14)	1	2	160,000	2,145,000	320,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			160,000
J053	JUNIOR CLERK	(BPS-11)	1		160,000		
S122	SHOP ASSISTANT	(BPS-11)		1			160,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	169,000		169,000
S122	SHOP ASSISTANT	(BPS-06)	1		160,000		
A313	ATTENDANT	(BPS-02)	2	2	697,000		697,000
J002	JANITOR	(BPS-02)	1		160,000		
S280	SHOP ATTENDENT	(BPS-02)	2	2	646,000		646,000
S371	SECURITY GUARD	(BPS-02)	1		306,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MP0424	**GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS**						
J002	JANITOR	(BPS-01)		1			160,000
S037	SECURITY GUARD	(BPS-01)		1			306,000
A01152	Personal pay				18,000	11,000	18,000
A012	**TOTAL ALLOWANCES**				**3,080,000**	**2,798,500**	**2,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,055,000**	**2,773,500**	**2,712,000**
A01202	House Rent Allowance				145,000	136,000	136,000
A01203	Conveyance Allowance				189,000	176,000	176,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				113,000	103,000	103,000
A0121A	Ad - hoc Allowance - 2011				6,000	3,000	
A0121T	Adhoc Relief Allowance 2013				47,000	46,000	47,000
A0122C	Adhoc Relief Allowance - 2015				33,000	31,000	33,000
A0122M	Adhoc Relief Allowance 2016				173,000	159,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017				341,000	323,000	358,000
A0123G	Ad-hoc Relief Allowance-2018				227,000	216,000	238,000
A0123P	Ad-hoc Relief A 2019				341,000	323,000	358,000
A0123X	Adhoc Relief Allowance-2020				238,000	216,000	250,000
A0124F	Adhoc Relief Allowance-2021					431,000	453,000
A01270	Others				1,197,000	598,500	375,000
1	Other				1,197,000		375,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**25,000**	**25,000**	**25,000**
A01274	Medical Charges				25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**				**160,000**	**93,000**	**173,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MX0332	**GOVERNMENT. POLY TECHNIC INSTITUTE MITHI**						
J002	JANITOR	(BPS-02)	1		107,000		
S275	SHOP ATTENDANT	(BPS-02)	2		207,000		
S280	SHOP ATTENDENT	(BPS-02)		2			207,000
S371	SECURITY GUARD	(BPS-02)	2		501,000		
J002	JANITOR	(BPS-01)		1			107,000
S037	SECURITY GUARD	(BPS-01)		2			501,000
A01152	Personal pay				11,000	5,500	11,000
A012	**TOTAL ALLOWANCES**				**6,818,000**	**7,193,500**	**8,201,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,815,000**	**7,192,000**	**8,199,000**
A01202	House Rent Allowance				592,000	507,000	507,000
A01203	Conveyance Allowance				611,000	532,000	532,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	18,000	18,000
A01217	Medical Allowance				400,000	344,000	344,000
A0121T	Adhoc Relief Allowance 2013				66,000	61,000	66,000
A01224	Entertainment Allowance				8,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				115,000	98,000	115,000
A0122M	Adhoc Relief Allowance 2016				591,000	503,000	591,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,177,000	1,033,000	1,236,000
A01233	Unattractive Area Allowance				349,000	296,000	296,000
A01239	Special Allowance				13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				785,000	689,000	824,000
A0123P	Ad-hoc Relief A 2019				1,177,000	1,033,000	1,236,000
A0123X	Adhoc Relief Allowance-2020				573,000	493,000	602,000
A0124F	Adhoc Relief Allowance-2021					1,377,000	1,446,000
A01270	Others				324,000	162,000	340,000
1	Other				324,000		340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**	**1,500**	**2,000**
A01289	Teaching Allowance				3,000	1,500	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03	**TOTAL OPERATING EXPENSES**			600,000	370,000	640,000
A032	**TOTAL COMMUNICATIONS**			48,000	48,000	50,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			300,000	70,000	330,000
A03302	Water			70,000	70,000	77,000
A03303	Electricity			230,000		253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			65,000	65,000	65,000
A03805	Travelling Allowance			65,000	65,000	65,000
A039	**TOTAL GENERAL**			187,000	187,000	195,000
A03901	Stationery			25,000	25,000	26,000
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			23,000	23,000	24,000
A03970	Others			96,000	96,000	101,000
1	Others			96,000		101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			152,000	152,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			82,000	82,000	86,000
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			70,000	70,000	74,000
A13201	Furniture and Fixture			70,000	70,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
MX0333	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI**					
A01202	House Rent Allowance			375,000	357,000	357,000
A01203	Conveyance Allowance			376,000	363,000	363,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			250,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			72,000	69,000	72,000
A0122M	Adhoc Relief Allowance 2016			371,000	356,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			737,000	729,000	774,000
A01233	Unattractive Area Allowance			231,000	223,000	223,000
A0123G	Ad-hoc Relief Allowance-2018			491,000	486,000	516,000
A0123P	Ad-hoc Relief A 2019			737,000	729,000	774,000
A0123X	Adhoc Relief Allowance-2020			352,000	333,000	370,000
A0124F	Adhoc Relief Allowance-2021				971,000	1,020,000
A01270	Others			1,361,000	680,500	303,000
1	Other			1,361,000		303,000
A03	**TOTAL OPERATING EXPENSES**			**314,000**	**238,000**	**330,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**51,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**79,000**	**3,000**	**87,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A039	**TOTAL GENERAL**			**133,000**	**133,000**	**139,000**
A03901	Stationery			24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			23,000	23,000	24,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**152,000**	**152,000**	**160,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**86,000**
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**74,000**
A13201	Furniture and Fixture			70,000	70,000	74,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI			**8,900,000**	**10,837,500**	**9,005,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**549,000**	**140,000**	**595,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**409,000**		**450,000**
A03303	Electricity			409,000		450,000
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**			**91,000**	**91,000**	**95,000**
A03901	Stationery			26,000	26,000	27,000
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			6,000	6,000	7,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA			**14,436,000**	**18,500,500**	**16,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**48,000**	**48,000**	**50,000**
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**			**43,000**	**43,000**	**45,000**
A13201	Furniture and Fixture			43,000	43,000	45,000
GOVERNMENT MONO TECHNIC INSTITUTE HALA				**6,097,000**	**6,381,500**	**6,510,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
MY0204	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,789,000**	**11,896,500**	**12,950,000**
A011	**TOTAL PAY**		**10**	**10**	**6,483,000**	**5,715,000**	**6,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,331,000**	**4,661,000**	**5,331,000**
A01101	Total Basic Pay Of Officer		5	5	5,331,000	4,661,000	5,331,000
P094	PRINCIPAL	(BPS-19)	1	1	554,000		554,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,141,000		2,141,000
L054	LECTURER	(BPS-17)	2	2	2,636,000		2,636,000
A119	ASSISTANT	(BPS-16)				4,661,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,152,000**	**1,054,000**	**1,152,000**
A01151	Total Basic Pay Other Staff		5	5	1,146,000	1,051,000	1,146,000
S053	SENIOR CLERK	(BPS-14)	1	1	58,000	1,051,000	58,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	177,000		177,000
S122	SHOP ASSISTANT	(BPS-11)		1			135,000
S122	SHOP ASSISTANT	(BPS-06)	1		135,000		
A313	ATTENDANT	(BPS-02)	1	1	776,000		776,000
A01152	Personal pay				6,000	3,000	6,000
A012	**TOTAL ALLOWANCES**				**6,306,000**	**6,181,500**	**6,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,306,000**	**6,181,500**	**6,467,000**
A01202	House Rent Allowance				446,000	398,000	398,000
A01203	Conveyance Allowance				421,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				263,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0325	**GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ**					
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			230,000	240,000	252,000
A0123P	Ad-hoc Relief A 2019			345,000	360,000	378,000
A0123X	Adhoc Relief Allowance-2020			193,000	192,000	203,000
A0124F	Adhoc Relief Allowance-2021				475,000	499,000
A01270	Others			695,000	347,500	252,000
1	Other			695,000		252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**1,500**	**2,000**
A01289	Teaching Allowance			3,000	1,500	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,750,000**	**286,000**	**1,906,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**124,000**	**130,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			116,000	116,000	122,000
A033	**TOTAL UTILITIES**			**1,464,000**		**1,610,000**
A03303	Electricity			1,464,000		1,610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A039	**TOTAL GENERAL**			**109,000**	**109,000**	**113,000**
A03901	Stationery			48,000	48,000	50,000
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			9,000	9,000	10,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			233,000	233,000	245,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			163,000	163,000	171,000
A13101	Machinery and Equipment			163,000	163,000	171,000
A132	**TOTAL FURNITURE AND FIXTURE**			70,000	70,000	74,000
A13201	Furniture and Fixture			70,000	70,000	74,000
GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ				**7,008,000**	**5,587,000**	**7,337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0326	**GOVERNMENT MONO TECHNIC INSTITUTE KANDI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,362,000**	**8,418,000**	**8,762,000**
A011	**TOTAL PAY**		**10**	**10**	**4,349,000**	**3,955,000**	**4,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,172,000**	**2,871,000**	**3,238,000**
A01101	Total Basic Pay Of Officer		4	4	3,172,000	2,805,000	3,172,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	455,000		455,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			588,000
L054	LECTURER	(BPS-17)	2	2	2,129,000		2,129,000
A119	ASSISTANT	(BPS-16)				2,805,000	
A346	ADMN. OFFICER	(BPS-16)	1		588,000		
A01102	Personal pay					66,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,177,000**	**1,084,000**	**1,177,000**
A01151	Total Basic Pay Other Staff		6	6	1,151,000	1,054,000	1,151,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	117,000		117,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,054,000	128,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	177,000		177,000
S122	SHOP ASSISTANT	(BPS-11)		1			187,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	131,000		131,000
S122	SHOP ASSISTANT	(BPS-06)	1		187,000		
A313	ATTENDANT	(BPS-02)	1	1	411,000		411,000
A01152	Personal pay				26,000	30,000	26,000
A012	**TOTAL ALLOWANCES**				**4,013,000**	**4,463,000**	**4,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,013,000**	**4,463,000**	**4,347,000**
A01202	House Rent Allowance				240,000	250,000	250,000
A01203	Conveyance Allowance				261,000	270,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0326	**GOVERNMENT MONO TECHNIC INSTITUTE KANDI**					
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			148,000	175,000	175,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			52,000	58,000	52,000
A0122M	Adhoc Relief Allowance 2016			271,000	301,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017			542,000	613,000	644,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			10,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	409,000	429,000
A0123P	Ad-hoc Relief A 2019			542,000	613,000	644,000
A0123X	Adhoc Relief Allowance-2020			245,000	259,000	272,000
A0124F	Adhoc Relief Allowance-2021				817,000	858,000
A01270	Others			1,296,000	648,000	432,000
1	Other			1,296,000		432,000
A03	**TOTAL OPERATING EXPENSES**			**560,000**	**138,000**	**607,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**422,000**		**464,000**
A03303	Electricity			422,000		464,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**70,000**
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			9,000	9,000	9,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0326	**GOVERNMENT MONO TECHNIC INSTITUTE KANDI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**67,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	GOVERNMENT MONO TECHNIC INSTITUTE KANDI			**8,986,000**	**8,620,000**	**9,436,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
NX0327	**GOVERNMENT MONO TECHNIC INSTITUTE PADID**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,394,000**	**6,467,000**	**8,022,000**
A011	**TOTAL PAY**		**11**	**11**	**4,594,000**	**2,840,000**	**4,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,019,000**	**878,000**	**4,019,000**
A01101	Total Basic Pay Of Officer		4	4	4,018,000	877,000	4,018,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	666,000		666,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			850,000
L054	LECTURER	(BPS-17)	2	2	2,502,000		2,502,000
A119	ASSISTANT	(BPS-16)				877,000	
A346	ADMN. OFFICER	(BPS-16)	1		850,000		
A01104	Technical pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**575,000**	**1,962,000**	**575,000**
A01151	Total Basic Pay Other Staff		7	7	570,000	1,953,000	570,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	214,000		214,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	1,953,000	55,000
S122	SHOP ASSISTANT	(BPS-11)		1			54,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	63,000		63,000
S122	SHOP ASSISTANT	(BPS-06)	1		54,000		
A313	ATTENDANT	(BPS-02)	2	2	130,000		130,000
S371	SECURITY GUARD	(BPS-02)	1		54,000		
S037	SECURITY GUARD	(BPS-01)		1			54,000
A01152	Personal pay				5,000	9,000	5,000
A012	**TOTAL ALLOWANCES**				**3,800,000**	**3,627,000**	**3,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,786,000**	**3,620,000**	**3,413,000**
A01202	House Rent Allowance				197,000	198,000	198,000

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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 /**						
NX0328	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHEROFEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,071,000**	**12,020,500**	**12,241,000**
A011	**TOTAL PAY**		**14**	**14**	**5,854,000**	**5,682,000**	**5,854,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,309,000**	**4,198,000**	**4,309,000**
A01101	Total Basic Pay Of Officer		5	5	4,309,000	4,198,000	4,309,000
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)				4,198,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,545,000**	**1,484,000**	**1,545,000**
A01151	Total Basic Pay Other Staff		9	9	1,514,000	1,445,000	1,514,000
S053	SENIOR CLERK	(BPS-14)	1	1	128,000	1,445,000	128,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	219,000		219,000
S122	SHOP ASSISTANT	(BPS-11)		1			122,000
S122	SHOP ASSISTANT	(BPS-06)	1		122,000		
A313	ATTENDANT	(BPS-02)	1	1	139,000		139,000
S275	SHOP ATTENDANT	(BPS-02)	2		413,000		
S280	SHOP ATTENDENT	(BPS-02)		2			413,000
S371	SECURITY GUARD	(BPS-02)	2		493,000		
S037	SECURITY GUARD	(BPS-01)		2			493,000
A01152	Personal pay				31,000	39,000	31,000
A012	**TOTAL ALLOWANCES**				**6,217,000**	**6,338,500**	**6,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,217,000**	**6,338,500**	**6,387,000**
A01202	House Rent Allowance				416,000	399,000	399,000

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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 /**					
NX0329	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO**					
A01217	Medical Allowance			282,000	267,000	267,000
A0121T	Adhoc Relief Allowance 2013			39,000	33,000	39,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			91,000	87,000	91,000
A0122M	Adhoc Relief Allowance 2016			470,000	445,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			946,000	922,000	993,000
A01233	Unattractive Area Allowance			85,000	85,000	85,000
A01238	Charge Allowance			16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			631,000	615,000	663,000
A0123P	Ad-hoc Relief A 2019			946,000	922,000	993,000
A0123X	Adhoc Relief Allowance-2020			427,000	384,000	448,000
A0124F	Adhoc Relief Allowance-2021				1,229,000	1,290,000
A01270	Others			1,592,000	796,000	227,000
1	Other			1,592,000		227,000
A03	**TOTAL OPERATING EXPENSES**			**552,000**	**423,000**	**578,000**
A032	**TOTAL COMMUNICATIONS**			**156,000**	**156,000**	**164,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			135,000	135,000	142,000
A033	**TOTAL UTILITIES**			**129,000**		**142,000**
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**117,000**	**117,000**	**117,000**
A03805	Travelling Allowance			117,000	117,000	117,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**155,000**
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**231,000**	**243,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**161,000**	**161,000**	**169,000**
A13101	Machinery and Equipment			161,000	161,000	169,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**74,000**
A13201	Furniture and Fixture			70,000	70,000	74,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO			**9,442,000**	**13,411,000**	**9,483,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
NX0332	**GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE**					
A03942	Cost of Other Stores			47,000	47,000	52,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**233,000**	**233,000**	**246,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**84,000**
A13201	Furniture and Fixture			80,000	80,000	84,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**64,000**
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
GOVERNMENT. MONOTECHNIC INSTITUTE-MEHRA NOSHEROFEROZE				**6,314,000**	**6,598,500**	**6,453,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**34,468,000**	**56,142,000**	**40,797,000**
A011	**TOTAL PAY**		**72**	**72**	**9,958,000**	**28,058,000**	**9,958,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**36**	**3,234,000**	**19,081,000**	**3,501,000**
A01101	Total Basic Pay Of Officer		34	36	2,832,000	18,571,000	3,099,000
P111	PROFESSOR	(BPS-20)	4	4	138,000		138,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	7	7	138,000		138,000
V012	VICE PRINCIPAL	(BPS-19)	1		265,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	1,062,000		1,062,000
L058	LIBRARIAN	(BPS-18)	1		265,000		
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			138,000
I032	INSTRUCTOR	(BPS-17)	1	1	138,000		138,000
L054	LECTURER	(BPS-17)	6	6	265,000		265,000
L058	LIBRARIAN	(BPS-17)		1			265,000
R030	REGISTRAR	(BPS-17)	1	1	138,000		138,000
V012	VICE PRINCIPAL	(BPS-17)		1			265,000
A020	ACCOUNTANT	(BPS-16)		2			267,000
A119	ASSISTANT	(BPS-16)				18,571,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	147,000		147,000
A346	ADMN. OFFICER	(BPS-16)	1		138,000		
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	138,000		138,000
A01102	Personal pay				402,000	510,000	402,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**36**	**6,724,000**	**8,977,000**	**6,457,000**
A01151	Total Basic Pay Other Staff		38	36	6,373,000	8,810,000	6,106,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	1,136,000		1,136,000

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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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			88,000	88,000	102,000
A03805	Travelling Allowance			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	62,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			107,000	107,000	112,000
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			21,000	21,000	23,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			129,000	129,000	136,000
A130	**TOTAL TRANSPORT**			53,000	53,000	56,000
A13001	Transport			53,000	53,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	42,000
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			36,000	36,000	38,000
A13201	Furniture and Fixture			36,000	36,000	38,000
GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD				**38,144,000**	**56,500,000**	**44,833,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**12,670,000**	**16,492,500**	**13,997,000**
A011	**TOTAL PAY**		**30**	**30**	**4,185,000**	**8,173,000**	**4,258,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**1,415,000**	**4,196,000**	**1,488,000**
A01101	Total Basic Pay Of Officer		12	12	1,415,000	4,123,000	1,415,000
V012	VICE PRINCIPAL	(BPS-19)	1		230,000		
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	718,000		718,000
L054	LECTURER	(BPS-17)	5	5	467,000		467,000
V012	VICE PRINCIPAL	(BPS-17)		1			230,000
A119	ASSISTANT	(BPS-16)				4,123,000	
A01102	Personal pay					73,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,770,000**	**3,977,000**	**2,770,000**
A01151	Total Basic Pay Other Staff		18	18	2,719,000	3,942,000	2,719,000
J025	JR INSTRUCTOR	(BPS-14)	2		738,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			738,000
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	3,942,000	144,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	144,000		144,000
S122	SHOP ASSISTANT	(BPS-11)		8			880,000
D114	DISPENSER	(BPS-06)	1		144,000		
S122	SHOP ASSISTANT	(BPS-06)	8		880,000		
D114	DISPENSER	(BPS-05)		1			144,000
A313	ATTENDANT	(BPS-02)	3	3	395,000		395,000
S280	SHOP ATTENDENT	(BPS-02)		2			274,000
S280	SHOP ATTENDENT	(BPS-01)	2		274,000		
A01152	Personal pay				51,000	35,000	51,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0386	**GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD**					
A012	**TOTAL ALLOWANCES**			**8,485,000**	**8,319,500**	**9,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,485,000**	**8,319,500**	**9,739,000**
A01202	House Rent Allowance			850,000	582,000	582,000
A01203	Conveyance Allowance			766,000	627,000	627,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			140,000	70,000	
A01217	Medical Allowance			578,000	430,000	430,000
A0121T	Adhoc Relief Allowance 2013			141,000	85,000	141,000
A01224	Entertainment Allowance			6,000		
A0122M	Adhoc Relief Allowæ&RÒ#P					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			30,000	30,000	33,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**23,000**	**24,000**
A13101	Machinery and Equipment			23,000	23,000	24,000
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD				**12,789,000**	**16,611,500**	**14,122,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0387	**GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,648,000**	**5,664,000**	**4,633,000**
A011	**TOTAL PAY**		**13**	**13**	**1,574,000**	**2,562,000**	**1,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**710,000**	**848,000**	**710,000**
A01101	Total Basic Pay Of Officer		3	3	710,000	848,000	710,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	202,000		202,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			202,000
L054	LECTURER	(BPS-17)	1	1	306,000		306,000
A119	ASSISTANT	(BPS-16)				848,000	
A346	ADMN. OFFICER	(BPS-16)	1		202,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**864,000**	**1,714,000**	**864,000**
A01151	Total Basic Pay Other Staff		10	10	864,000	1,714,000	864,000
S053	SENIOR CLERK	(BPS-14)	1	1	103,000	1,714,000	103,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	119,000		119,000
S122	SHOP ASSISTANT	(BPS-11)		2			116,000
S122	SHOP ASSISTANT	(BPS-06)	2		116,000		
A313	ATTENDANT	(BPS-02)	2	2	290,000		290,000
J002	JANITOR	(BPS-02)	1		103,000		
S371	SECURITY GUARD	(BPS-02)	2		133,000		
J002	JANITOR	(BPS-01)		1			103,000
S037	SECURITY GUARD	(BPS-01)		2			133,000
A012	**TOTAL ALLOWANCES**				**3,074,000**	**3,102,000**	**3,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,074,000**	**3,102,000**	**3,059,000**
A01202	House Rent Allowance				236,000	220,000	220,000
A01203	Conveyance Allowance				307,000	287,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0388	**GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND**					
A01202	House Rent Allowance			254,000	254,000	254,000
A01203	Conveyance Allowance			307,000	307,000	307,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			206,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013			43,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			244,000	244,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017			488,000	503,000	528,000
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			325,000	336,000	353,000
A0123P	Ad-hoc Relief A 2019			488,000	503,000	528,000
A0123X	Adhoc Relief Allowance-2020			278,000	273,000	292,000
A0124F	Adhoc Relief Allowance-2021				671,000	705,000
A01270	Others			1,230,000	615,000	431,000
1	Other			1,230,000		431,000
A03	**TOTAL OPERATING EXPENSES**			**328,000**	**74,000**	**354,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**41,000**
A03901	Stationery			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0389	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH**					
A01202	House Rent Allowance			324,000	197,000	197,000
A01203	Conveyance Allowance			301,000	177,000	177,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			5,000	2,500	3,000
A01217	Medical Allowance			205,000	146,000	146,000
A0121T	Adhoc Relief Allowance 2013			14,000	17,000	14,000
A01224	Entertainment Allowance			5,000	4,000	4,000
A01226	Computer Allowance			5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015			66,000	41,000	66,000
A0122M	Adhoc Relief Allowance 2016			336,000	210,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017			670,000	428,000	704,000
A01233	Unattractive Area Allowance			90,000	45,000	45,000
A01238	Charge Allowance			13,000	6,500	6,500
A0123G	Ad-hoc Relief Allowance-2018			447,000	285,000	469,000
A0123P	Ad-hoc Relief A 2019			670,000	428,000	704,000
A0123X	Adhoc Relief Allowance-2020			268,000	181,000	281,000
A0124F	Adhoc Relief Allowance-2021				571,000	600,000
A01270	Others			702,000	351,000	696,000
1	Other			702,000		696,000
A03	**TOTAL OPERATING EXPENSES**			**351,000**	**121,000**	**379,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**230,000**		**253,000**
A03303	Electricity			230,000		253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SB0389	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH**					
A039	**TOTAL GENERAL**			99,000	99,000	104,000
A03901	Stationery			82,000	82,000	86,000
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			6,000	6,000	7,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000	5,000	5,000
A13201	Furniture and Fixture			5,000	5,000	5,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH			**11,443,000**	**6,075,500**	**11,855,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**23,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED				**11,398,000**	**10,987,500**	**12,746,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**15,344,000**	**12,873,000**	**16,873,000**
A011	**TOTAL PAY**		**31**	**31**	**9,463,000**	**6,154,000**	**9,463,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,288,000**	**1,078,000**	**1,288,000**
A01101	Total Basic Pay Of Officer		2	2	1,194,000	955,000	1,194,000
P094	PRINCIPAL	(BPS-19)		1			607,000
P094	PRINCIPAL	(BPS-17)	1		607,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	587,000		587,000
A119	ASSISTANT	(BPS-16)				955,000	
A01102	Personal pay				94,000	123,000	94,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,175,000**	**5,076,000**	**8,175,000**
A01151	Total Basic Pay Other Staff		29	29	8,123,000	5,000,000	8,123,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	176,000		176,000
S053	SENIOR CLERK	(BPS-14)	1	1	176,000	5,000,000	176,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		6			910,000
J053	JUNIOR CLERK	(BPS-11)	6		910,000		
S122	SHOP ASSISTANT	(BPS-11)		3			452,000
T058	TRADE INSTRUCTOR	(BPS-10)	5	5	3,034,000		3,034,000
S206	STORE KEEPER	(BPS-08)		1			174,000
L003	LAB ASSISTANT	(BPS-06)	4	4	834,000		834,000
S122	SHOP ASSISTANT	(BPS-06)	3		452,000		
S206	STORE KEEPER	(BPS-06)	1		174,000		
A313	ATTENDANT	(BPS-02)	2	2	1,072,000		1,072,000
J002	JANITOR	(BPS-02)	1		168,000		
S275	SHOP ATTENDANT	(BPS-02)	3		820,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SB0391	**GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH**						
S280	SHOP ATTENDENT	(BPS-02)		3			820,000
S371	SECURITY GUARD	(BPS-02)	2		307,000		
J002	JANITOR	(BPS-01)		1			168,000
S037	SECURITY GUARD	(BPS-01)		2			307,000
A01152	Personal pay				52,000	76,000	52,000
A012	**TOTAL ALLOWANCES**				**5,881,000**	**6,719,000**	**7,410,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,881,000**	**6,719,000**	**7,410,000**
A01202	House Rent Allowance				431,000	431,000	431,000
A01203	Conveyance Allowance				534,000	534,000	534,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	21,000	21,000
A01217	Medical Allowance				357,000	357,000	357,000
A0121T	Adhoc Relief Allowance 2013				105,000	105,000	105,000
A0122C	Adhoc Relief Allowance - 2015				86,000	86,000	86,000
A0122M	Adhoc Relief Allowance 2016				443,000	443,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017				896,000	923,000	969,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				598,000	615,000	646,000
A0123P	Ad-hoc Relief A 2019				896,000	923,000	969,000
A0123X	Adhoc Relief Allowance-2020				572,000	561,000	601,000
A0124F	Adhoc Relief Allowance-2021					1,231,000	1,293,000
A01270	Others				932,000	466,000	932,000
1	Other				932,000		932,000
A03	**TOTAL OPERATING EXPENSES**				**422,000**	**168,000**	**456,000**
A032	**TOTAL COMMUNICATIONS**				**27,000**	**27,000**	**28,000**
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	W0

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SL0033	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,160,000**	**2,326,500**	**2,128,500**
A011	**TOTAL PAY**		**8**	**8**	**1,146,000**	**1,185,000**	**1,146,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**674,000**	**337,000**	**674,000**
A01101	Total Basic Pay Of Officer		4	4	674,000	337,000	674,000
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**	**472,000**	**848,000**	**472,000**
A01151	Total Basic Pay Other Staff		4	4	472,000	848,000	472,000
S053	SENIOR CLERK	(BPS-14)	1	1	135,000	848,000	135,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	131,000		131,000
A313	ATTENDANT	(BPS-02)	1	1	136,000		136,000
S275	SHOP ATTENDANT	(BPS-02)	1		70,000		
S280	SHOP ATTENDENT	(BPS-02)		1			70,000
A012	**TOTAL ALLOWANCES**				**1,014,000**	**1,141,500**	**982,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,014,000**	**1,141,500**	**982,500**
A01202	House Rent Allowance				40,000	114,000	114,000
A01203	Conveyance Allowance				50,000	144,000	144,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				13,000	21,000	13,000
A0122C	Adhoc Relief Allowance - 2015				8,000	12,000	8,000
A0122M	Adhoc Relief Allowance 2016				43,000	64,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				85,000	117,000	123,000
A01238	Charge Allowance				3,000	1,500	1,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SL0033	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL**					
A0123G	Ad-hoc Relief Allowance-2018			56,000	74,000	78,000
A0123P	Ad-hoc Relief A 2019			85,000	104,000	109,000
A0123X	Adhoc Relief Allowance-2020			59,000	63,000	66,000
A0124F	Adhoc Relief Allowance-2021				122,000	128,000
A01270	Others			534,000	267,000	117,000
1	Other			534,000		117,000
A03	**TOTAL OPERATING EXPENSES**			**724,000**	**470,000**	**769,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**70,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A034	**TOTAL OCCUPANCY COSTS**			**171,000**	**171,000**	**180,000**
A03407	Rates and Taxes			171,000	171,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**46,000**	**46,000**
A03808	Conveyance Charges			46,000	46,000	46,000
A039	**TOTAL GENERAL**			**186,000**	**186,000**	**194,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			87,000	87,000	91,000
1	Others			87,000		91,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SN0382	**GOVERNMENT. POLY TECHNIC INSTITUTE SANGH**						
S206	STORE KEEPER	(BPS-08)	1	1	145,000		145,000
S122	SHOP ASSISTANT	(BPS-06)	4		1,163,000		
A313	ATTENDANT	(BPS-02)	2	2	859,000		859,000
J002	JANITOR	(BPS-02)	1		246,000		
S275	SHOP ATTENDANT	(BPS-02)	2		246,000		
S280	SHOP ATTENDENT	(BPS-02)		2			246,000
S371	SECURITY GUARD	(BPS-02)	1		475,000		
J002	JANITOR	(BPS-01)		1			246,000
S037	SECURITY GUARD	(BPS-01)		1			475,000
A01152	Personal pay				64,000	95,000	64,000
A012	**TOTAL ALLOWANCES**				**11,299,000**	**13,787,500**	**14,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,274,000**	**13,762,500**	**14,842,000**
A01202	House Rent Allowance				904,000	940,000	940,000
A01203	Conveyance Allowance				911,000	957,000	957,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					9,000	9,000
A01217	Medical Allowance				564,000	609,000	609,000
A0121T	Adhoc Relief Allowance 2013				132,000	139,000	132,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				188,000	194,000	188,000
A0122M	Adhoc Relief Allowance 2016				960,000	993,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017				1,918,000	2,037,000	2,139,000
A01233	Unattractive Area Allowance				141,000	141,000	141,000
A01238	Charge Allowance				75,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,290,000	1,376,000	1,445,000
A0123P	Ad-hoc Relief A 2019				1,925,000	2,049,000	2,151,000
A0123X	Adhoc Relief Allowance-2020				932,000	957,000	1,005,000
A01244	Adhoc Relief					5,000	
A0124F	Adhoc Relief Allowance-2021					2,673,000	2,807,000
A01260	Ration Allowance				13,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01270	Others			1,295,000	647,500	1,323,000
1	Other			1,295,000		1,323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**467,000**	**148,000**	**506,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**44,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**319,000**		**351,000**
A03303	Electricity			319,000		351,000
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**			**79,000**	**79,000**	**84,000**
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			37,000	37,000	41,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**131,000**	**138,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**71,000**	**71,000**	**75,000**

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0122Y	Ad-hoc Relief Allowance 2017			165,000	144,000	173,000
A01233	Unattractive Area Allowance			15,000	7,500	7,500
A0123G	Ad-hoc Relief Allowance-2018			110,000	96,000	116,000
A0123P	Ad-hoc Relief A 2019			165,000	144,000	173,000
A0123X	Adhoc Relief Allowance-2020			116,000	96,000	122,000
A0124F	Adhoc Relief Allowance-2021				192,000	202,000
A01270	Others			671,000	335,500	224,000
1	Other			671,000		224,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**244,500**	**250,000**
A01274	Medical Charges			239,000	239,000	239,000
A01289	Teaching Allowance			3,000	1,500	2,000
A01299	Others			8,000	4,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**320,000**	**116,000**	**345,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**204,000**		**224,000**
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**29,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**84,000**
A03901	Stationery			15,000	15,000	16,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
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 MONO TECHNIC INSTITUTE KHIPRO				**4,456,000**	**3,419,000**	**4,227,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
1	Others			13,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**49,000**	**51,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**6,000**	**6,000**
A13701	Hardware			3,000	3,000	3,000
A13703	I.T. Equipment			3,000	3,000	3,000
	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA			**8,792,000**	**7,499,500**	**8,622,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**3,705,000**	**4,245,500**	**4,249,000**
A011	**TOTAL PAY**		**10**	**10**	**1,973,000**	**1,852,500**	**1,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,035,000**	**920,000**	**1,035,000**
A01101	Total Basic Pay Of Officer		4	4	1,035,000	920,000	1,035,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	273,000		273,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			273,000
L054	LECTURER	(BPS-17)	2	2	489,000		489,000
A119	ASSISTANT	(BPS-16)				920,000	
A346	ADMN. OFFICER	(BPS-16)	1		273,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**938,000**	**932,500**	**938,000**
A01151	Total Basic Pay Other Staff		6	6	935,000	931,000	935,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	169,000		169,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	931,000	163,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	162,000		162,000
S122	SHOP ASSISTANT	(BPS-11)		1			279,000
S122	SHOP ASSISTANT	(BPS-06)	1		279,000		
A313	ATTENDANT	(BPS-02)	1	1	162,000		162,000
A01152	Personal pay				3,000	1,500	3,000
A012	**TOTAL ALLOWANCES**				**1,732,000**	**2,393,000**	**2,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,493,000**	**2,154,000**	**2,037,000**
A01202	House Rent Allowance				74,000	141,000	141,000
A01203	Conveyance Allowance				97,000	156,000	156,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0386	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR**					
A01203	Conveyance Allowance			310,000	300,000	300,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			235,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			45,000	43,000	45,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			69,000	67,000	69,000
A0122M	Adhoc Relief Allowance 2016			352,000	343,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017			691,000	690,000	726,000
A01233	Unattractive Area Allowance			61,000	61,000	61,000
A0123G	Ad-hoc Relief Allowance-2018			461,000	460,000	484,000
A0123P	Ad-hoc Relief A 2019			691,000	690,000	726,000
A0123X	Adhoc Relief Allowance-2020			347,000	326,000	364,000
A0124F	Adhoc Relief Allowance-2021				920,000	966,000
A01270	Others			1,288,000	644,000	247,000
1	Other			1,288,000		247,000
A03	**TOTAL OPERATING EXPENSES**			**365,000**	**111,000**	**394,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**59,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**16,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**38,000**	**38,000**	**40,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0387	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM**					
A01203	Conveyance Allowance			167,000	154,000	154,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			134,000	124,000	124,000
A0121T	Adhoc Relief Allowance 2013			25,000	22,000	25,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			11,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015			37,000	35,000	37,000
A0122M	Adhoc Relief Allowance 2016			195,000	185,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			383,000	374,000	402,000
A01233	Unattractive Area Allowance			37,000	37,000	37,000
A01238	Charge Allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	250,000	269,000
A0123P	Ad-hoc Relief A 2019			350,000	360,000	378,000
A0123X	Adhoc Relief Allowance-2020			193,000	176,000	203,000
A0124F	Adhoc Relief Allowance-2021				499,000	524,000
A01270	Others			923,000	461,500	173,000
1	Other			923,000		173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**200,000**	**71,000**	**215,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**49,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**132,000**	**3,000**	**145,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			129,000		142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SN0387	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	9,000	9,000
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			12,000	12,000	12,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			4,000	4,000	4,000
1	Others			4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,000	10,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			7,000	7,000	7,000
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM			**4,842,000**	**5,500,000**	**4,663,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**43,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			20,000	20,000	21,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO			**4,788,000**	**5,571,000**	**4,750,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0334	**GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,594,000**	**6,372,000**	**6,452,000**
A011	**TOTAL PAY**		**11**	**11**	**2,799,000**	**2,728,000**	**2,799,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**888,000**	**1,531,000**	**888,000**
A01101	Total Basic Pay Of Officer		3	3	888,000	1,531,000	888,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	312,000		312,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			308,000
L054	LECTURER	(BPS-17)	1	1	268,000		268,000
A119	ASSISTANT	(BPS-16)				1,531,000	
A346	ADMN. OFFICER	(BPS-16)	1		308,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,911,000**	**1,197,000**	**1,911,000**
A01151	Total Basic Pay Other Staff		8	8	1,911,000	1,197,000	1,911,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	3	3	893,000		893,000
S053	SENIOR CLERK	(BPS-14)	1	1	174,000	1,197,000	174,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	174,000		174,000
S122	SHOP ASSISTANT	(BPS-11)		1			174,000
S122	SHOP ASSISTANT	(BPS-06)	1		174,000		
A313	ATTENDANT	(BPS-02)	1	1	329,000		329,000
S275	SHOP ATTENDANT	(BPS-02)	1		167,000		
S280	SHOP ATTENDENT	(BPS-02)		1			167,000
A012	**TOTAL ALLOWANCES**				**3,795,000**	**3,644,000**	**3,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,316,000**	**3,165,000**	**3,174,000**
A01202	House Rent Allowance				226,000	210,000	210,000
A01203	Conveyance Allowance				256,000	236,000	236,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0334	**GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR**					
A0120D	Integrated Allowance			5,000	2,500	3,000
A01217	Medical Allowance			123,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			37,000	32,000	37,000
A0122C	Adhoc Relief Allowance - 2015			40,000	36,000	40,000
A0122M	Adhoc Relief Allowance 2016			207,000	185,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			437,000	409,000	459,000
A01238	Charge Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			291,000	273,000	306,000
A0123P	Ad-hoc Relief A 2019			437,000	409,000	459,000
A0123X	Adhoc Relief Allowance-2020			229,000	196,000	240,000
A0124F	Adhoc Relief Allowance-2021				546,000	573,000
A01270	Others			1,021,000	510,500	284,000
1	Other			1,021,000		284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**1,065,000**	**597,000**	**1,231,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**39,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A03204	Electronic Communication					10,000
A033	**TOTAL UTILITIES**			**829,000**		**912,000**
A03303	Electricity			829,000		912,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**174,000**	**40,000**
A03805	Travelling Allowance			4,000	170,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					20,000
A03808	Conveyance Charges			4,000	4,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A039	**TOTAL GENERAL**			**200,000**	**395,000**	**240,000**
A03901	Stationery			88,000	88,000	100,000
A03902	Printing and Publication			24,000	24,000	30,000
A03906	Uniforms and Protective Clothing			25,000	25,000	30,000
A03942	Cost of Other Stores			25,000	140,000	35,000
A03970	Others			38,000	118,000	45,000
1	Others			38,000		45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**188,000**	**64,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**80,000**	**12,000**
A13101	Machinery and Equipment			3,000	80,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**80,000**	**12,000**
A13201	Furniture and Fixture			3,000	80,000	12,000
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**40,000**
A13701	Hardware			14,000	14,000	20,000
A13703	I.T. Equipment			14,000	14,000	20,000
GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR				**7,693,000**	**7,157,000**	**7,747,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0335	**GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,622,000**	**6,290,000**	**7,558,000**
A011	**TOTAL PAY**		**9**	**9**	**3,958,000**	**2,834,000**	**3,958,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,687,000**	**1,904,000**	**2,687,000**
A01101	Total Basic Pay Of Officer		3	3	2,687,000	1,904,000	2,687,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,451,000		1,451,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			708,000
L054	LECTURER	(BPS-17)	1	1	528,000		528,000
A119	ASSISTANT	(BPS-16)				1,904,000	
A346	ADMN. OFFICER	(BPS-16)	1		708,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,271,000**	**930,000**	**1,271,000**
A01151	Total Basic Pay Other Staff		6	6	1,271,000	930,000	1,271,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	792,000		792,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	930,000	139,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	139,000		139,000
S122	SHOP ASSISTANT	(BPS-11)		1			89,000
S122	SHOP ASSISTANT	(BPS-06)	1		89,000		
A313	ATTENDANT	(BPS-02)	1	1	112,000		112,000
A012	**TOTAL ALLOWANCES**				**3,664,000**	**3,456,000**	**3,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,425,000**	**3,217,000**	**3,361,000**
A01202	House Rent Allowance				214,000	189,000	189,000
A01203	Conveyance Allowance				250,000	212,000	212,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013				14,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015				44,000	39,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0335	**GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN**					
A0122M	Adhoc Relief Allowance 2016			228,000	203,000	228,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			466,000	425,000	489,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			310,000	283,000	326,000
A0123P	Ad-hoc Relief A 2019			466,000	425,000	489,000
A0123X	Adhoc Relief Allowance-2020			229,000	188,000	240,000
A0124F	Adhoc Relief Allowance-2021				567,000	595,000
A01270	Others			1,058,000	529,000	396,000
1	Other			1,058,000		396,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**391,000**	**187,000**	**416,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**204,000**		**224,000**
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,000**	**62,000**	**62,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			**100,000**	**100,000**	**104,000**
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			14,000	14,000	14,000
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**99,000**	**99,000**	**104,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**79,000**	**79,000**	**83,000**
A13101	Machinery and Equipment			79,000	79,000	83,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			20,000	20,000	21,000
GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN				**8,112,000**	**6,576,000**	**8,078,000**

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					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,846,000**	**11,693,500**	**14,898,000**
A011	**TOTAL PAY**		**15**	**15**	**7,483,000**	**5,379,000**	**7,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,053,000**	**3,286,000**	**5,053,000**
A01101	Total Basic Pay Of Officer		4	4	5,053,000	3,286,000	5,053,000
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)				3,286,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,430,000**	**2,093,000**	**2,430,000**
A01151	Total Basic Pay Other Staff		11	11	2,389,000	2,060,000	2,389,000
J025	JR INSTRUCTOR	(BPS-14)	2		737,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		2			737,000
S053	SENIOR CLERK	(BPS-14)	1	1	155,000	2,060,000	155,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	411,000		411,000
S122	SHOP ASSISTANT	(BPS-11)		1			155,000
S122	SHOP ASSISTANT	(BPS-06)	1		155,000		
A313	ATTENDANT	(BPS-02)	2	2	327,000		327,000
S371	SECURITY GUARD	(BPS-02)	3		604,000		
S037	SECURITY GUARD	(BPS-01)		3			604,000
A01152	Personal pay				41,000	33,000	41,000
A012	**TOTAL ALLOWANCES**				**6,363,000**	**6,314,500**	**7,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,640,000**	**5,595,000**	**6,695,000**
A01202	House Rent Allowance				461,000	379,000	379,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**					
A01203	Conveyance Allowance			453,000	381,000	381,000
A01207	Washing Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			289,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013			47,000	45,000	47,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			92,000	76,000	92,000
A0122M	Adhoc Relief Allowance 2016			470,000	392,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			944,000	808,000	991,000
A01233	Unattractive Area Allowance			104,000	80,000	80,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			629,000	539,000	660,000
A0123P	Ad-hoc Relief A 2019			944,000	808,000	991,000
A0123X	Adhoc Relief Allowance-2020			443,000	374,000	465,000
A0124F	Adhoc Relief Allowance-2021				1,077,000	1,131,000
A01270	Others			744,000	372,000	744,000
1	Other			744,000		744,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**723,000**	**719,500**	**720,000**
A01274	Medical Charges			716,000	716,000	716,000
A01289	Teaching Allowance			7,000	3,500	4,000
A03	**TOTAL OPERATING EXPENSES**			**908,000**	**398,000**	**977,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**510,000**		**561,000**
A03303	Electricity			510,000		561,000
A034	**TOTAL OCCUPANCY COSTS**			**306,000**	**306,000**	**321,000**
A03407	Rates and Taxes			306,000	306,000	321,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0336	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			31,000	31,000	31,000
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			37,000	37,000	39,000
A03901	Stationery			19,000	19,000	20,000
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			6,000	6,000	7,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000	3,000	3,000
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR			**14,760,000**	**12,097,500**	**15,881,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**14,023,000**	**14,345,000**	**15,399,000**
A011	**TOTAL PAY**		**11**	**11**	**7,411,000**	**6,943,000**	**7,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,184,000**	**5,514,000**	**6,184,000**
A01101	Total Basic Pay Of Officer		5	5	6,102,000	5,396,000	6,102,000
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)				5,396,000	
A01102	Personal pay				82,000	118,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,227,000**	**1,429,000**	**1,227,000**
A01151	Total Basic Pay Other Staff		6	6	1,227,000	1,429,000	1,227,000
S053	SENIOR CLERK	(BPS-14)	1	1	179,000	1,429,000	179,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	455,000		455,000
S275	SHOP ATTENDANT	(BPS-02)	1		136,000		
S280	SHOP ATTENDENT	(BPS-02)		1			136,000
S371	SECURITY GUARD	(BPS-02)	2		457,000		
S037	SECURITY GUARD	(BPS-01)		2			457,000
A012	**TOTAL ALLOWANCES**				**6,612,000**	**7,402,000**	**7,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,133,000**	**6,923,000**	**7,509,000**
A01202	House Rent Allowance				492,000	471,000	471,000
A01203	Conveyance Allowance				487,000	457,000	457,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				5,000	2,500	3,000
A01217	Medical Allowance				326,000	305,000	305,000
A0121T	Adhoc Relief Allowance 2013				37,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0337	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI**					
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			102,000	98,000	102,000
A0122M	Adhoc Relief Allowance 2016			528,000	507,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017			1,056,000	1,041,000	1,109,000
A01233	Unattractive Area Allowance			122,000	85,000	85,000
A01238	Charge Allowance			8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			704,000	694,000	739,000
A0123P	Ad-hoc Relief A 2019			1,056,000	1,041,000	1,109,000
A0123X	Adhoc Relief Allowance-2020			459,000	419,000	482,000
A0124F	Adhoc Relief Allowance-2021				1,389,000	1,458,000
A01270	Others			739,000	369,500	610,000
1	Other			739,000		610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**141,000**	**67,000**	**149,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**74,000**		**81,000**
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,000**	**31,000**	**31,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**25,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			6,000	6,000	7,000
A03970	Others			3,000	3,000	3,000
1	Others			3,000		3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI				**14,170,000**	**14,418,000**	**15,554,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,560,000**	**9,917,500**	**9,769,000**
A011	**TOTAL PAY**		**16**	**16**	**4,320,000**	**4,432,000**	**4,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,784,000**	**1,725,000**	**1,784,000**
A01101	Total Basic Pay Of Officer		2	2	1,784,000	1,725,000	1,784,000
P094	PRINCIPAL	(BPS-19)		1			851,000
P094	PRINCIPAL	(BPS-18)	1		851,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	933,000		933,000
A119	ASSISTANT	(BPS-16)				1,725,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,536,000**	**2,707,000**	**2,536,000**
A01151	Total Basic Pay Other Staff		14	14	2,534,000	2,706,000	2,534,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	167,000		167,000
J025	JR INSTRUCTOR	(BPS-14)	4		925,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		4			925,000
S053	SENIOR CLERK	(BPS-14)	1	1	167,000	2,706,000	167,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		2			198,000
J053	JUNIOR CLERK	(BPS-11)	2		198,000		
S122	SHOP ASSISTANT	(BPS-11)		2			353,000
T058	TRADE INSTRUCTOR	(BPS-10)	1	1	237,000		237,000
S122	SHOP ASSISTANT	(BPS-06)	2		353,000		
S280	SHOP ATTENDENT	(BPS-02)	2	2	320,000		320,000
S371	SECURITY GUARD	(BPS-02)	1		167,000		
S037	SECURITY GUARD	(BPS-01)		1			167,000
A01152	Personal pay				2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**					
A012	**TOTAL ALLOWANCES**			**5,240,000**	**5,485,500**	**5,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,761,000**	**5,006,500**	**4,970,000**
A01202	House Rent Allowance			320,000	317,000	317,000
A01203	Conveyance Allowance			399,000	394,000	394,000
A01207	Washing Allowance			3,000	3,000	3,000
A01216	Qualification Allowance			3,000	1,500	2,000
A01217	Medical Allowance			199,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			42,000	41,000	42,000
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			320,000	316,000	320,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			651,000	665,000	698,000
A0123G	Ad-hoc Relief Allowance-2018			434,000	443,000	465,000
A0123P	Ad-hoc Relief A 2019			651,000	665,000	698,000
A0123X	Adhoc Relief Allowance-2020			369,000	357,000	387,000
A0124F	Adhoc Relief Allowance-2021				886,000	930,000
A01270	Others			1,298,000	649,000	445,000
1	Other			1,298,000		445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**520,000**	**610,000**	**558,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	**TOTAL UTILITIES**			**254,000**		**279,000**
A03303	Electricity			254,000		279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SQ0338	**GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			81,000	183,000	81,000
A03805	Travelling Allowance			78,000	180,000	78,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			153,000	395,000	165,000
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	50,000	8,000
A03942	Cost of Other Stores			88,000	188,000	97,000
A03970	Others			16,000	116,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			32,000	232,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			17,000	117,000	18,000
A13101	Machinery and Equipment			17,000	117,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	115,000	16,000
A13201	Furniture and Fixture			15,000	115,000	16,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR				**10,112,000**	**10,759,500**	**10,361,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SQ0341	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,585,000**	**2,524,000**	**2,615,000**
A011	**TOTAL PAY**		**5**	**5**	**956,000**	**879,000**	**956,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**956,000**	**879,000**	**956,000**
A01151	Total Basic Pay Other Staff		5	5	933,000	850,000	933,000
S053	SENIOR CLERK	(BPS-14)				850,000	
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		135,000		
S371	SECURITY GUARD	(BPS-02)	1		135,000		
J002	JANITOR	(BPS-01)		1			135,000
S037	SECURITY GUARD	(BPS-01)		1			135,000
A01152	Personal pay				23,000	29,000	23,000
A012	**TOTAL ALLOWANCES**				**1,629,000**	**1,645,000**	**1,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,056,000**	**1,072,000**	**1,086,000**
A01202	House Rent Allowance				68,000	66,000	66,000
A01203	Conveyance Allowance				89,000	86,000	86,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				69,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				21,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	13,000	14,000
A0122M	Adhoc Relief Allowance 2016				71,000	68,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				135,000	132,000	142,000
A0123G	Ad-hoc Relief Allowance-2018				90,000	88,000	95,000
A0123P	Ad-hoc Relief A 2019				135,000	132,000	142,000
A0123X	Adhoc Relief Allowance-2020				95,000	88,000	100,000
A0124F	Adhoc Relief Allowance-2021					176,000	185,000
A01270	Others				264,000	132,000	93,000

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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 /**					
SQ0341	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR**					
1	Other			264,000		93,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**573,000**	**573,000**	**573,000**
A01274	Medical Charges			573,000	573,000	573,000
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**73,000**	**149,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**67,000**		**74,000**
A03303	Electricity			67,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**57,000**	**57,000**	**59,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			18,000	18,000	20,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR				**2,738,000**	**2,610,000**	**2,777,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**15,949,000**	**25,343,500**	**19,299,500**
A011	**TOTAL PAY**		**43**	**43**	**5,476,000**	**12,523,000**	**5,743,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**886,000**	**6,837,000**	**1,287,000**
A01101	Total Basic Pay Of Officer		18	19	886,000	6,570,000	1,020,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	69,000		69,000
P094	PRINCIPAL	(BPS-19)	1	1	69,000		69,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	69,000		69,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			131,000
L054	LECTURER	(BPS-17)	8	8	131,000		131,000
L058	LIBRARIAN	(BPS-17)	1	1	131,000		131,000
R030	REGISTRAR	(BPS-17)	1	1	140,000		140,000
A020	ACCOUNTANT	(BPS-16)		1			134,000
A119	ASSISTANT	(BPS-16)				6,570,000	
A346	ADMN. OFFICER	(BPS-16)	1		131,000		
C146	COMPUTER OPERATOR	(BPS-16)	1		146,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			146,000
A01102	Personal pay					267,000	267,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**24**	**4,590,000**	**5,686,000**	**4,456,000**
A01151	Total Basic Pay Other Staff		25	24	4,487,000	5,585,000	4,353,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	147,000		147,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	4	4	1,390,000		1,390,000
S053	SENIOR CLERK	(BPS-14)	2	2	264,000	5,585,000	264,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	134,000		134,000
S122	SHOP ASSISTANT	(BPS-11)		2			464,000

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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 /**						
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**						
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	498,000		498,000
A020	ACCOUNTANT	(BPS-08)	1		134,000		
S206	STORE KEEPER	(BPS-08)	1	1	134,000		134,000
S122	SHOP ASSISTANT	(BPS-06)	2		464,000		
A313	ATTENDANT	(BPS-02)	3	3	356,000		356,000
G012	GARDNER	(BPS-02)	1	1	129,000		129,000
S275	SHOP ATTENDANT	(BPS-02)	5		593,000		
S280	SHOP ATTENDENT	(BPS-02)		5			593,000
S371	SECURITY GUARD	(BPS-02)	2		244,000		
S037	SECURITY GUARD	(BPS-01)		2			244,000
A01152	Personal pay				103,000	101,000	103,000
A012	**TOTAL ALLOWANCES**				**10,473,000**	**12,820,500**	**13,556,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,473,000**	**12,820,500**	**13,556,500**
A01202	House Rent Allowance				1,321,000	1,263,000	1,263,000
A01203	Conveyance Allowance				1,049,000	1,042,000	1,042,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				558,000	549,000	549,000
A0121T	Adhoc Relief Allowance 2013				138,000	116,000	138,000
A01226	Computer Allowance				15,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				174,000	175,000	174,000
A0122M	Adhoc Relief Allowance 2016				864,000	899,000	864,000
A0122Y	Ad-hoc Relief Allowance 2017				1,795,000	1,878,000	1,972,000
A01233	Unattractive Area Allowance					5,000	5,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				1,210,000	1,252,000	1,315,000
A0123P	Ad-hoc Relief A 2019				1,822,000	1,878,000	1,972,000
A0123X	Adhoc Relief Allowance-2020				971,000	941,000	1,020,000
A0124F	Adhoc Relief Allowance-2021					2,504,000	2,629,000
A01270	Others				538,000	269,000	564,000
1	Other				538,000		564,000

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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 /**					
SY0422	**GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR**					
A03	**TOTAL OPERATING EXPENSES**			249,000	161,000	264,000
A032	**TOTAL COMMUNICATIONS**			33,000	33,000	35,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			110,000	22,000	121,000
A03301	Gas			14,000	14,000	15,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			88,000		97,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			37,000	37,000	37,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			69,000	69,000	71,000
A03901	Stationery			29,000	29,000	30,000
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			14,000	14,000	15,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	20,000	21,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	14,000	15,000
A13101	Machinery and Equipment			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR				**16,218,000**	**25,524,500**	**19,584,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**49,911,000**	**46,631,500**	**54,861,500**
A011	**TOTAL PAY**		**50**	**50**	**28,070,000**	**22,832,000**	**28,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**16,211,000**	**14,135,000**	**16,400,000**
A01101	Total Basic Pay Of Officer		18	19	16,024,000	13,925,000	16,213,000
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
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			2,224,000
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
A020	ACCOUNTANT	(BPS-16)		1			189,000
A119	ASSISTANT	(BPS-16)				13,925,000	
A346	ADMN. OFFICER	(BPS-16)	1		2,224,000		
A01102	Personal pay				186,000	209,000	186,000
A01104	Technical pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**31**	**11,859,000**	**8,697,000**	**11,670,000**
A01151	Total Basic Pay Other Staff		32	31	11,738,000	8,570,000	11,549,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	191,000		191,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	7	7	5,931,000		5,931,000
S053	SENIOR CLERK	(BPS-14)	2	2	321,000	8,570,000	321,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	184,000		184,000
S122	SHOP ASSISTANT	(BPS-11)		6			872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**						
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	199,000		199,000
A020	ACCOUNTANT	(BPS-08)	1		189,000		
S206	STORE KEEPER	(BPS-08)	1	1	189,000		189,000
S122	SHOP ASSISTANT	(BPS-06)	6		872,000		
A313	ATTENDANT	(BPS-02)	3	3	995,000		995,000
J002	JANITOR	(BPS-02)	1		184,000		
S275	SHOP ATTENDANT	(BPS-02)	6		2,162,000		
S280	SHOP ATTENDENT	(BPS-02)		6			2,162,000
S371	SECURITY GUARD	(BPS-02)	2		321,000		
J002	JANITOR	(BPS-01)		1			184,000
S037	SECURITY GUARD	(BPS-01)		2			321,000
A01152	Personal pay				121,000	127,000	121,000
A012	**TOTAL ALLOWANCES**				**21,841,000**	**23,799,500**	**26,791,500**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,841,000**	**23,799,500**	**26,791,500**
A01202	House Rent Allowance				2,488,000	2,262,000	2,262,000
A01203	Conveyance Allowance				1,757,000	1,674,000	1,674,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				1,049,000	957,000	957,000
A0121T	Adhoc Relief Allowance 2013				219,000	214,000	219,000
A01224	Entertainment Allowance				13,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				352,000	324,000	352,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,646,000	1,789,000
A0122Y	Ad-hoc Relief Allowance 2017				3,618,000	3,425,000	3,799,000
A01233	Unattractive Area Allowance				8,000	4,000	4,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				2,408,000	2,283,000	2,528,000
A0123P	Ad-hoc Relief A 2019				3,606,000	3,425,000	3,786,000
A0123X	Adhoc Relief Allowance-2020				1,736,000	1,603,000	1,823,000
A0124F	Adhoc Relief Allowance-2021					4,566,000	4,794,000
A01270	Others				2,776,000	1,388,000	2,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)**					
1	Other			2,776,000		2,776,000
A03	**TOTAL OPERATING EXPENSES**			**685,000**	**125,000**	**745,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**583,000**	**23,000**	**641,000**
A03301	Gas			9,000	9,000	10,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			560,000		616,000
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**			**54,000**	**54,000**	**55,000**
A03901	Stationery			29,000	29,000	30,000
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**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0423	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)			**50,618,000**	**46,778,500**	**55,629,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0424	**GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,405,000**	**7,796,500**	**7,685,000**
A011	**TOTAL PAY**		**7**	**7**	**3,635,000**	**3,742,000**	**3,635,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,393,000**	**2,893,000**	**2,393,000**
A01101	Total Basic Pay Of Officer		3	3	2,393,000	2,893,000	2,393,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	506,000		506,000
L054	LECTURER	(BPS-17)	2	2	1,887,000		1,887,000
A119	ASSISTANT	(BPS-16)				2,893,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,242,000**	**849,000**	**1,242,000**
A01151	Total Basic Pay Other Staff		4	4	1,230,000	843,000	1,230,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	1	1	361,000		361,000
S053	SENIOR CLERK	(BPS-14)				843,000	
S122	SHOP ASSISTANT	(BPS-11)		1			78,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	175,000		175,000
S122	SHOP ASSISTANT	(BPS-06)	1		78,000		
S275	SHOP ATTENDANT	(BPS-02)	1		616,000		
S280	SHOP ATTENDENT	(BPS-02)		1			616,000
A01152	Personal pay				12,000	6,000	12,000
A012	**TOTAL ALLOWANCES**				**3,770,000**	**4,054,500**	**4,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,770,000**	**4,054,500**	**4,050,000**
A01202	House Rent Allowance				350,000	350,000	350,000
A01203	Conveyance Allowance				247,000	247,000	247,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				137,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)**					
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016			268,000	268,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000	562,000	590,000
A01233	Unattractive Area Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			363,000	375,000	394,000
A0123P	Ad-hoc Relief A 2019			544,000	562,000	590,000
A0123X	Adhoc Relief Allowance-2020			233,000	229,000	245,000
A0124F	Adhoc Relief Allowance-2021				749,000	786,000
A01270	Others			1,013,000	506,500	374,000
1	Other			1,013,000		374,000
A03	**TOTAL OPERATING EXPENSES**			**674,000**	**101,000**	**733,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**582,000**	**9,000**	**640,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			573,000		630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**41,000**
A03805	Travelling Allowance			35,000	35,000	35,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**30,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			9,000	9,000	9,000
1	Others			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			21,000	21,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	16,000
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)				**8,100,000**	**7,918,500**	**8,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0425	**GOVERNMENT MONO TECHNIC INSTITUTE PANO A**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,461,000**	**8,652,500**	**8,672,000**
A011	**TOTAL PAY**		**12**	**12**	**4,082,000**	**4,090,000**	**4,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,807,000**	**1,832,000**	**1,853,000**
A01101	Total Basic Pay Of Officer		3	3	1,807,000	1,786,000	1,807,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	749,000		749,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			522,000
L054	LECTURER	(BPS-17)	1	1	536,000		536,000
A119	ASSISTANT	(BPS-16)				1,786,000	
A346	ADMN. OFFICER	(BPS-16)	1		522,000		
A01102	Personal pay					46,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,275,000**	**2,258,000**	**2,275,000**
A01151	Total Basic Pay Other Staff		9	9	2,226,000	2,214,000	2,226,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	764,000		764,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	2,214,000	163,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	484,000		484,000
S122	SHOP ASSISTANT	(BPS-11)		2			329,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	168,000		168,000
S122	SHOP ASSISTANT	(BPS-06)	2		329,000		
A313	ATTENDANT	(BPS-02)	1	1	159,000		159,000
S371	SECURITY GUARD	(BPS-02)	1		159,000		
S037	SECURITY GUARD	(BPS-01)		1			159,000
A01152	Personal pay				49,000	44,000	49,000
A012	**TOTAL ALLOWANCES**				**4,379,000**	**4,562,500**	**4,544,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0425	**GOVERNMENT MONO TECHNIC INSTITUTE PANO A**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,379,000**	**4,562,500**	**4,544,000**
A01202	House Rent Allowance			267,000	261,000	261,000
A01203	Conveyance Allowance			325,000	318,000	318,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			188,000	183,000	183,000
A0121T	Adhoc Relief Allowance 2013			60,000	57,000	60,000
A0122C	Adhoc Relief Allowance - 2015			59,000	57,000	59,000
A0122M	Adhoc Relief Allowance 2016			301,000	292,000	301,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			610,000	614,000	645,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			407,000	409,000	429,000
A0123P	Ad-hoc Relief A 2019			610,000	614,000	645,000
A0123X	Adhoc Relief Allowance-2020			335,000	317,000	352,000
A0124F	Adhoc Relief Allowance-2021				818,000	859,000
A01270	Others			1,187,000	593,500	403,000
1	Other			1,187,000		403,000
A03	**TOTAL OPERATING EXPENSES**			**744,000**	**129,000**	**810,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**626,000**	**11,000**	**689,000**
A03301	Gas			9,000	9,000	10,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			615,000		677,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**72,000**	**72,000**	**74,000**
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			8,000	8,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,000**	**32,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**27,000**
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE PANO A				**9,237,000**	**8,813,500**	**9,515,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**14,097,000**	**14,536,000**	**15,726,000**
A011	**TOTAL PAY**		**15**	**15**	**7,545,000**	**7,218,500**	**7,602,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,858,000**	**6,127,000**	**6,915,000**
A01101	Total Basic Pay Of Officer		7	7	6,858,000	6,070,000	6,858,000
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)				6,070,000	
A01102	Personal pay					57,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**687,000**	**1,091,500**	**687,000**
A01151	Total Basic Pay Other Staff		8	8	664,000	1,080,000	664,000
S053	SENIOR CLERK	(BPS-14)	1	1	68,000	1,080,000	68,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	89,000		89,000
S122	SHOP ASSISTANT	(BPS-11)		1			69,000
S122	SHOP ASSISTANT	(BPS-06)	1		69,000		
A313	ATTENDANT	(BPS-02)	2	2	236,000		236,000
S275	SHOP ATTENDANT	(BPS-02)	1		69,000		
S280	SHOP ATTENDENT	(BPS-02)		1			69,000
S371	SECURITY GUARD	(BPS-02)	2		133,000		
S037	SECURITY GUARD	(BPS-01)		2			133,000
A01152	Personal pay				23,000	11,500	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0426	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR**					
A012	**TOTAL ALLOWANCES**			**6,552,000**	**7,317,500**	**8,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,552,000**	**7,317,500**	**8,124,000**
A01201	Senior Post Allowance			7,000	3,500	4,000
A01202	House Rent Allowance			798,000	756,000	756,000
A01203	Conveyance Allowance			518,000	487,000	487,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A01217	Medical Allowance			331,000	302,000	302,000
A0121T	Adhoc Relief Allowance 2013			37,000	23,000	37,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			110,000	103,000	110,000
A0122M	Adhoc Relief Allowance 2016			548,000	513,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017			1,107,000	1,081,000	1,162,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			738,000	721,000	775,000
A0123P	Ad-hoc Relief A 2019			1,107,000	1,081,000	1,162,000
A0123X	Adhoc Relief Allowance-2020			474,000	414,000	498,000
A0124F	Adhoc Relief Allowance-2021				1,441,000	1,513,000
A01270	Others			756,000	378,000	756,000
1	Other			756,000		756,000
A03	**TOTAL OPERATING EXPENSES**			**877,000**	**144,000**	**956,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**42,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**746,000**	**13,000**	**820,000**
A03302	Water			13,000	13,000	14,000
A03303	Electricity			733,000		806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0426	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			25,000	25,000	25,000
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			66,000	66,000	69,000
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			64,000	64,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			42,000	42,000	44,000
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR			**15,038,000**	**14,744,000**	**16,749,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,165,000**	**8,687,500**	**9,218,000**
A011	**TOTAL PAY**		**8**	**8**	**4,729,000**	**4,101,000**	**4,729,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,524,000**	**3,258,000**	**4,524,000**
A01101	Total Basic Pay Of Officer		4	4	4,524,000	3,258,000	4,524,000
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)				3,258,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**205,000**	**843,000**	**205,000**
A01151	Total Basic Pay Other Staff		4	4	200,000	834,000	200,000
S053	SENIOR CLERK	(BPS-14)	1	1	55,000	834,000	55,000
S122	SHOP ASSISTANT	(BPS-11)		1			55,000
S122	SHOP ASSISTANT	(BPS-06)	1		55,000		
A313	ATTENDANT	(BPS-02)	1	1	51,000		51,000
S371	SECURITY GUARD	(BPS-02)	1		39,000		
S037	SECURITY GUARD	(BPS-01)		1			39,000
A01152	Personal pay				5,000	9,000	5,000
A012	**TOTAL ALLOWANCES**				**4,436,000**	**4,586,500**	**4,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,432,000**	**4,584,500**	**4,487,000**
A01202	House Rent Allowance				309,000	309,000	309,000
A01203	Conveyance Allowance				268,000	268,000	268,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				179,000	179,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**					
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	18,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016			297,000	297,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017			596,000	615,000	646,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	410,000	431,000
A0123P	Ad-hoc Relief A 2019			596,000	615,000	646,000
A0123X	Adhoc Relief Allowance-2020			252,000	247,000	265,000
A0124F	Adhoc Relief Allowance-2021				820,000	861,000
A01270	Others			1,425,000	712,500	473,000
1	Other			1,425,000		473,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**2,000**	**2,000**
A01289	Teaching Allowance			4,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**671,000**	**161,000**	**729,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**42,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**537,000**	**27,000**	**590,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			510,000		561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0427	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI**					
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**69,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**42,000**
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI			**9,898,000**	**8,910,500**	**10,012,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**16,412,000**	**13,722,500**	**17,652,000**
A011	**TOTAL PAY**		**25**	**25**	**8,866,000**	**6,322,000**	**8,866,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,298,000**	**1,261,000**	**2,298,000**
A01101	Total Basic Pay Of Officer		2	2	2,298,000	1,261,000	2,298,000
P094	PRINCIPAL	(BPS-19)		1			1,172,000
P094	PRINCIPAL	(BPS-18)	1		1,172,000		
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,126,000		1,126,000
A119	ASSISTANT	(BPS-16)				1,261,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,568,000**	**5,061,000**	**6,568,000**
A01151	Total Basic Pay Other Staff		23	23	6,547,000	5,029,000	6,547,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	169,000		169,000
J025	JR INSTRUCTOR	(BPS-14)	4		1,806,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		4			1,806,000
S053	SENIOR CLERK	(BPS-14)	1	1	163,000	5,029,000	163,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	296,000		296,000
S122	SHOP ASSISTANT	(BPS-11)		3			428,000
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		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		783,000		
S037	SECURITY GUARD	(BPS-01)		1			783,000
A01152	Personal pay				21,000	32,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A012	**TOTAL ALLOWANCES**			**7,546,000**	**7,400,500**	**8,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,067,000**	**6,921,500**	**8,307,000**
A01202	House Rent Allowance			703,000	590,000	590,000
A01203	Conveyance Allowance			605,000	520,000	520,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			372,000	315,000	315,000
A0121T	Adhoc Relief Allowance 2013			120,000	108,000	120,000
A0122C	Adhoc Relief Allowance - 2015			111,000	92,000	111,000
A0122M	Adhoc Relief Allowance 2016			564,000	466,000	564,000
A0122Y	Ad-hoc Relief Allowance 2017			1,130,000	958,000	1,187,000
A01238	Charge Allowance			3,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			753,000	639,000	791,000
A0123P	Ad-hoc Relief A 2019			1,130,000	958,000	1,187,000
A0123X	Adhoc Relief Allowance-2020			684,000	576,000	718,000
A0124F	Adhoc Relief Allowance-2021				1,249,000	1,311,000
A01270	Others			885,000	442,500	885,000
1	Other			885,000		885,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**532,000**	**124,000**	**578,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**412,000**	**4,000**	**453,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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**			76,000	76,000	80,000
A03901	Stationery			29,000	29,000	30,000
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			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,000	50,000	52,000
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**			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR				**16,994,000**	**13,896,500**	**18,282,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**13,282,000**	**10,303,000**	**12,268,000**
A011	**TOTAL PAY**		**17**	**17**	**7,065,000**	**4,654,000**	**6,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,057,000**	**2,226,000**	**2,126,000**
A01101	Total Basic Pay Of Officer		5	5	2,982,000	2,145,000	2,051,000
P094	PRINCIPAL	(BPS-19)		1			551,000
I032	INSTRUCTOR	(BPS-17)		4			1,500,000
P094	PRINCIPAL	(BPS-17)	1		551,000		
A119	ASSISTANT	(BPS-16)				2,145,000	
I032	INSTRUCTOR	(BPS-16)	4		2,431,000		
A01102	Personal pay				75,000	81,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,008,000**	**2,428,000**	**4,008,000**
A01151	Total Basic Pay Other Staff		12	12	3,990,000	2,401,000	3,990,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	136,000		136,000
J025	JR INSTRUCTOR	(BPS-14)	3		1,551,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		3			1,551,000
S053	SENIOR CLERK	(BPS-14)	1	1	131,000	2,401,000	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		127,000		
S037	SECURITY GUARD	(BPS-01)		1			127,000
A01152	Personal pay				18,000	27,000	18,000
A012	**TOTAL ALLOWANCES**				**6,217,000**	**5,649,000**	**6,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,217,000**	**5,649,000**	**6,134,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR**					
A01202	House Rent Allowance			464,000	395,000	395,000
A01203	Conveyance Allowance			443,000	387,000	387,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			258,000	227,000	227,000
A0121T	Adhoc Relief Allowance 2013			73,000	64,000	73,000
A0122C	Adhoc Relief Allowance - 2015			80,000	67,000	80,000
A0122M	Adhoc Relief Allowance 2016			415,000	348,000	415,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			816,000	701,000	857,000
A0123G	Ad-hoc Relief Allowance-2018			544,000	468,000	571,000
A0123P	Ad-hoc Relief A 2019			816,000	701,000	857,000
A0123X	Adhoc Relief Allowance-2020			549,000	468,000	576,000
A0124F	Adhoc Relief Allowance-2021				935,000	982,000
A01270	Others			1,742,000	871,000	697,000
1	Other			1,742,000		697,000
A03	**TOTAL OPERATING EXPENSES**			**335,000**	**111,000**	**361,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**227,000**	**3,000**	**249,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			224,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0429	**GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR**					
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**67,000**
A03901	Stationery			29,000	29,000	30,000
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			17,000	17,000	19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR				**13,627,000**	**10,424,000**	**12,639,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0430	**GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,556,000**	**3,694,500**	**4,453,000**
A011	**TOTAL PAY**		**5**	**5**	**2,007,000**	**1,429,000**	**2,007,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,007,000**	**1,429,000**	**2,007,000**
A01151	Total Basic Pay Other Staff		5	5	2,007,000	1,429,000	2,007,000
S053	SENIOR CLERK	(BPS-14)				1,429,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	697,000		697,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			154,000
J053	JUNIOR CLERK	(BPS-11)	1		154,000		
V021	VOCATIONAL TEACHER	(BPS-11)		1			733,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		733,000		
A313	ATTENDANT	(BPS-02)	1	1	269,000		269,000
S371	SECURITY GUARD	(BPS-02)	1		154,000		
S037	SECURITY GUARD	(BPS-01)		1			154,000
A012	**TOTAL ALLOWANCES**				**2,549,000**	**2,265,500**	**2,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,070,000**	**1,786,500**	**1,967,000**
A01202	House Rent Allowance				166,000	133,000	133,000
A01203	Conveyance Allowance				143,000	121,000	121,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				98,000	77,000	77,000
A0121T	Adhoc Relief Allowance 2013				39,000	32,000	39,000
A0122C	Adhoc Relief Allowance - 2015				27,000	21,000	27,000
A0122M	Adhoc Relief Allowance 2016				138,000	108,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017				268,000	215,000	281,000
A0123G	Ad-hoc Relief Allowance-2018				178,000	143,000	187,000
A0123P	Ad-hoc Relief A 2019				268,000	215,000	281,000
A0123X	Adhoc Relief Allowance-2020				167,000	143,000	175,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0430	**GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR**					
A0124F	Adhoc Relief Allowance-2021				286,000	300,000
A01270	Others			571,000	285,500	201,000
1	Other			571,000		201,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**372,000**	**142,000**	**402,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**252,000**	**22,000**	**277,000**
A03301	Gas			18,000	18,000	20,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			230,000		253,000
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**			**76,000**	**76,000**	**80,000**
A03901	Stationery			29,000	29,000	30,000
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			14,000	14,000	15,000
1	Others			14,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR				**4,938,000**	**3,846,500**	**4,865,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
SY0431	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,632,000**	**1,575,500**	**2,466,000**
A011	**TOTAL PAY**		**4**	**4**	**1,337,000**	**436,000**	**1,337,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,337,000**	**436,000**	**1,337,000**
A01151	Total Basic Pay Other Staff		4	4	1,314,000	408,000	1,314,000
S053	SENIOR CLERK	(BPS-14)				408,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	474,000		474,000
V021	VOCATIONAL TEACHER	(BPS-11)		1			522,000
V021	VOCATIONAL TEACHER	(BPS-08)	1		522,000		
A313	ATTENDANT	(BPS-02)	1	1	196,000		196,000
S371	SECURITY GUARD	(BPS-02)	1		122,000		
S037	SECURITY GUARD	(BPS-01)		1			122,000
A01152	Personal pay				23,000	28,000	23,000
A012	**TOTAL ALLOWANCES**				**1,295,000**	**1,139,500**	**1,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**816,000**	**660,500**	**650,000**
A01202	House Rent Allowance				34,000	35,000	35,000
A01203	Conveyance Allowance				45,000	38,000	38,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				34,000	29,000	29,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	12,000	8,000
A0122M	Adhoc Relief Allowance 2016				39,000	35,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				75,000	66,000	79,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	44,000	53,000
A0123P	Ad-hoc Relief A 2019				75,000	68,000	79,000
A0123X	Adhoc Relief Allowance-2020				53,000	42,000	56,000
A0124F	Adhoc Relief Allowance-2021					81,000	85,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
SY0431	**GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI**					
A01270	Others			385,000	192,500	131,000
1	Other			385,000		131,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**327,000**	**97,000**	**355,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**20,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**252,000**	**22,000**	**277,000**
A03301	Gas			18,000	18,000	20,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			230,000		253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**23,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A039	**TOTAL GENERAL**			**33,000**	**33,000**	**35,000**
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			8,000	8,000	9,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI				**2,972,000**	**1,685,500**	**2,834,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TN0202	**GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,306,000**	**5,281,000**	**6,126,000**
A011	**TOTAL PAY**		**14**	**14**	**3,631,000**	**2,727,000**	**3,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,396,000**	**698,000**	**1,396,000**
A01101	Total Basic Pay Of Officer		3	3	1,396,000	698,000	1,396,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	404,000		404,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			438,000
L054	LECTURER	(BPS-17)	1	1	554,000		554,000
A119	ASSISTANT	(BPS-16)				698,000	
A346	ADMN. OFFICER	(BPS-16)	1		438,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,235,000**	**2,029,000**	**2,235,000**
A01151	Total Basic Pay Other Staff		11	11	2,235,000	2,029,000	2,235,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	851,000		851,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	2,029,000	107,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	102,000		102,000
S122	SHOP ASSISTANT	(BPS-11)		2			245,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	123,000		123,000
S122	SHOP ASSISTANT	(BPS-06)	2		245,000		
A313	ATTENDANT	(BPS-02)	1	1	284,000		284,000
J002	JANITOR	(BPS-02)	1		93,000		
S275	SHOP ATTENDANT	(BPS-02)	1		337,000		
S280	SHOP ATTENDENT	(BPS-02)		1			337,000
S371	SECURITY GUARD	(BPS-02)	1		93,000		
J002	JANITOR	(BPS-01)		1			93,000
S037	SECURITY GUARD	(BPS-01)		1			93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TN0202	**GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN**					
A012	**TOTAL ALLOWANCES**			**2,675,000**	**2,554,000**	**2,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,675,000**	**2,554,000**	**2,495,000**
A01202	House Rent Allowance			113,000	124,000	124,000
A01203	Conveyance Allowance			200,000	202,000	202,000
A01207	Washing Allowance			6,000	7,000	7,000
A0120D	Integrated Allowance			6,000	2,000	2,000
A01217	Medical Allowance			130,000	128,000	128,000
A0121T	Adhoc Relief Allowance 2013			56,000	55,000	56,000
A0122C	Adhoc Relief Allowance - 2015			27,000	26,000	27,000
A0122M	Adhoc Relief Allowance 2016			137,000	132,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	271,000	287,000
A0123G	Ad-hoc Relief Allowance-2018			182,000	181,000	191,000
A0123P	Ad-hoc Relief A 2019			305,000	304,000	320,000
A0123X	Adhoc Relief Allowance-2020			214,000	203,000	225,000
A0124F	Adhoc Relief Allowance-2021				406,000	426,000
A01270	Others			1,026,000	513,000	363,000
1	Other			1,026,000		363,000
A03	**TOTAL OPERATING EXPENSES**			**284,000**	**208,000**	**302,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**45,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**80,000**	**4,000**	**88,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			76,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**82,000**	**82,000**	**86,000**
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**83,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**61,000**	**64,000**
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**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
A137	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13701	Hardware			21,000	21,000	22,000
A13702	Software			13,000	13,000	14,000
GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN				**6,651,000**	**5,550,000**	**6,492,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**3,037,000**	**2,507,000**	**2,729,000**
A011	**TOTAL PAY**		**7**	**7**	**1,055,000**	**1,105,000**	**1,055,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**827,000**	**575,000**	**827,000**
A01101	Total Basic Pay Of Officer		3	3	709,000	513,000	709,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	138,000		138,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			392,000
L054	LECTURER	(BPS-17)	1	1	179,000		179,000
A119	ASSISTANT	(BPS-16)				513,000	
A346	ADMN. OFFICER	(BPS-16)	1		392,000		
A01102	Personal pay				118,000	62,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**228,000**	**530,000**	**228,000**
A01151	Total Basic Pay Other Staff		4	4	228,000	530,000	228,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	126,000		126,000
S053	SENIOR CLERK	(BPS-14)	1	1	51,000	530,000	51,000
S122	SHOP ASSISTANT	(BPS-11)		1			51,000
S122	SHOP ASSISTANT	(BPS-06)	1		51,000		
A012	**TOTAL ALLOWANCES**				**1,982,000**	**1,402,000**	**1,674,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,885,000**	**1,305,000**	**1,577,000**
A01202	House Rent Allowance				100,000	59,000	59,000
A01203	Conveyance Allowance				98,000	62,000	62,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				73,000	41,000	41,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				27,000	16,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0204	**GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR**					
A0122M	Adhoc Relief Allowance 2016			139,000	82,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	166,000	289,000
A01233	Unattractive Area Allowance			24,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			183,000	110,000	192,000
A0123P	Ad-hoc Relief A 2019			275,000	166,000	289,000
A0123X	Adhoc Relief Allowance-2020			123,000	82,000	129,000
A0124F	Adhoc Relief Allowance-2021				221,000	232,000
A01270	Others			554,000	277,000	95,000
1	Other			554,000		95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**97,000**	**97,000**	**97,000**
A01274	Medical Charges			97,000	97,000	97,000
A03	**TOTAL OPERATING EXPENSES**			**383,000**	**192,000**	**410,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**204,000**	**13,000**	**224,000**
A03302	Water			13,000	13,000	14,000
A03303	Electricity			191,000		210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**129,000**	**129,000**	**135,000**
A03901	Stationery			14,000	14,000	15,000
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			23,000	23,000	24,000
A03942	Cost of Other Stores			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR				**3,426,000**	**2,705,000**	**3,145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TQ0205	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,702,000**	**10,020,500**	**7,981,000**
A011	**TOTAL PAY**		**8**	**8**	**3,023,000**	**4,843,000**	**3,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,424,000**	**3,709,000**	**1,424,000**
A01101	Total Basic Pay Of Officer		3	3	1,417,000	3,700,000	1,417,000
P094	PRINCIPAL	(BPS-19)	1	1	352,000		352,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,065,000		1,065,000
A119	ASSISTANT	(BPS-16)				3,700,000	
A01102	Personal pay				7,000	9,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,599,000**	**1,134,000**	**1,599,000**
A01151	Total Basic Pay Other Staff		5	5	1,599,000	1,134,000	1,599,000
S053	SENIOR CLERK	(BPS-14)	1	1	381,000	1,134,000	381,000
S122	SHOP ASSISTANT	(BPS-11)		1			377,000
S122	SHOP ASSISTANT	(BPS-06)	1		377,000		
S275	SHOP ATTENDANT	(BPS-02)	1		364,000		
S280	SHOP ATTENDENT	(BPS-02)		1			364,000
S371	SECURITY GUARD	(BPS-02)	2		477,000		
S037	SECURITY GUARD	(BPS-01)		2			477,000
A012	**TOTAL ALLOWANCES**				**4,679,000**	**5,177,500**	**4,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,671,000**	**5,173,500**	**4,949,000**
A01202	House Rent Allowance				326,000	327,000	327,000
A01203	Conveyance Allowance				279,000	299,000	299,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				220,000	232,000	232,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TQ0205	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR**					
A0121T	Adhoc Relief Allowance 2013			16,000	21,000	16,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			66,000	70,000	66,000
A0122M	Adhoc Relief Allowance 2016			337,000	355,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017			669,000	726,000	762,000
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			446,000	484,000	508,000
A0123P	Ad-hoc Relief A 2019			669,000	726,000	762,000
A0123X	Adhoc Relief Allowance-2020			279,000	299,000	314,000
A0124F	Adhoc Relief Allowance-2021				936,000	983,000
A01270	Others			1,329,000	664,500	309,000
1	Other			1,329,000		309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**	**4,000**	**9,000**
A01299	Others			8,000	4,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**316,000**	**125,000**	**339,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**44,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**194,000**	**3,000**	**213,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			191,000		210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**	**25,000**	**25,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**57,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			21,000	21,000	22,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**69,000**	**69,000**	**72,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR				**8,087,000**	**10,214,500**	**8,392,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,648,000**	**13,542,000**	**10,589,500**
A011	**TOTAL PAY**		**25**	**25**	**3,176,000**	**6,432,000**	**3,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**709,000**	**2,329,000**	**821,000**
A01101	Total Basic Pay Of Officer		11	12	709,000	2,329,000	821,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	133,000		133,000
P094	PRINCIPAL	(BPS-19)	1	1	110,000		110,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	133,000		133,000
L054	LECTURER	(BPS-17)	5	5	200,000		200,000
R030	REGISTRAR	(BPS-17)	1	1	133,000		133,000
A020	ACCOUNTANT	(BPS-16)		1			112,000
A119	ASSISTANT	(BPS-16)				2,329,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**13**	**2,467,000**	**4,103,000**	**2,355,000**
A01151	Total Basic Pay Other Staff		14	13	2,453,000	4,064,000	2,341,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	122,000		122,000
S053	SENIOR CLERK	(BPS-14)	1	1	112,000	4,064,000	112,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	121,000		121,000
S122	SHOP ASSISTANT	(BPS-11)		2			202,000
A020	ACCOUNTANT	(BPS-08)	1		112,000		
S206	STORE KEEPER	(BPS-08)	1	1	112,000		112,000
S122	SHOP ASSISTANT	(BPS-06)	2		202,000		
A313	ATTENDANT	(BPS-02)	2	2	1,016,000		1,016,000
S275	SHOP ATTENDANT	(BPS-02)	2		444,000		
S280	SHOP ATTENDENT	(BPS-02)		2			444,000
S371	SECURITY GUARD	(BPS-02)	3		212,000		
S037	SECURITY GUARD	(BPS-01)		3			212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**					
A01152	Personal pay			14,000	39,000	14,000
A012	**TOTAL ALLOWANCES**			**7,472,000**	**7,110,000**	**7,413,500**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,472,000**	**7,110,000**	**7,413,500**
A01202	House Rent Allowance			581,000	435,000	435,000
A01203	Conveyance Allowance			600,000	508,000	508,000
A01207	Washing Allowance			12,000	6,000	6,000
A0120D	Integrated Allowance			4,000	8,000	8,000
A01217	Medical Allowance			369,000	301,000	301,000
A0121T	Adhoc Relief Allowance 2013			88,000	88,000	88,000
A01224	Entertainment Allowance			11,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015			109,000	93,000	109,000
A0122M	Adhoc Relief Allowance 2016			558,000	475,000	558,000
A0122Y	Ad-hoc Relief Allowance 2017			1,108,000	971,000	1,163,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			739,000	647,000	776,000
A0123P	Ad-hoc Relief A 2019			1,108,000	971,000	1,163,000
A0123X	Adhoc Relief Allowance-2020			592,000	519,000	622,000
A01244	Adhoc Relief				13,000	
A0124F	Adhoc Relief Allowance-2021				1,273,000	1,337,000
A01270	Others			1,590,000	795,000	332,000
1	Other			1,590,000		332,000
A03	**TOTAL OPERATING EXPENSES**			**1,661,000**	**638,000**	**1,791,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**113,000**	**119,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A033	**TOTAL UTILITIES**			**1,081,000**	**58,000**	**1,189,000**
A03302	Water			58,000	58,000	64,000
A03303	Electricity			1,023,000		1,125,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0352	**GOVERNMENT. POLY TECHNIC INSTITUTE THAT**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**144,000**	**144,000**	**144,000**
A03805	Travelling Allowance			104,000	104,000	104,000
A03808	Conveyance Charges			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**323,000**	**323,000**	**339,000**
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03942	Cost of Other Stores			32,000	32,000	35,000
A03970	Others			116,000	116,000	122,000
1	Others			116,000		122,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**633,000**	**633,000**	**665,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**395,000**	**395,000**	**415,000**
A13101	Machinery and Equipment			395,000	395,000	415,000
A132	**TOTAL FURNITURE AND FIXTURE**			**238,000**	**238,000**	**250,000**
A13201	Furniture and Fixture			238,000	238,000	250,000
GOVERNMENT. POLY TECHNIC INSTITUTE THAT				**12,942,000**	**14,813,000**	**13,045,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,967,000**	**2,814,000**	**4,091,000**
A011	**TOTAL PAY**		**6**	**6**	**3,324,000**	**1,364,000**	**2,683,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,866,000**	**1,135,000**	**2,225,000**
A01101	Total Basic Pay Of Officer		4	4	2,866,000	1,135,000	2,225,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	299,000		320,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			405,000
L054	LECTURER	(BPS-17)	2	2	2,162,000		1,500,000
A119	ASSISTANT	(BPS-16)				1,135,000	
A346	ADMN. OFFICER	(BPS-16)	1		405,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**458,000**	**229,000**	**458,000**
A01151	Total Basic Pay Other Staff		2	2	458,000	229,000	458,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	229,000	196,000
S122	SHOP ASSISTANT	(BPS-11)		1			262,000
S122	SHOP ASSISTANT	(BPS-06)	1		262,000		
A012	**TOTAL ALLOWANCES**				**1,643,000**	**1,450,000**	**1,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,643,000**	**1,450,000**	**1,408,000**
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				3,000	1,500	2,000
A01217	Medical Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				12,000	6,000	12,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				165,000	170,000	179,000
A01233	Unattractive Area Allowance				12,000	6,000	6,000
A01238	Charge Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**					
A0123G	Ad-hoc Relief Allowance-2018			110,000	114,000	120,000
A0123P	Ad-hoc Relief A 2019			165,000	170,000	179,000
A0123X	Adhoc Relief Allowance-2020			58,000	57,000	61,000
A0124F	Adhoc Relief Allowance-2021				227,000	238,000
A01270	Others			839,000	419,500	332,000
1	Other			839,000		332,000
A03	**TOTAL OPERATING EXPENSES**			**162,000**	**162,000**	**172,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
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**			**19,000**	**19,000**	**21,000**
A03301	Gas			4,000	4,000	4,000
A03302	Water			15,000	15,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**91,000**	**91,000**	**98,000**
A03901	Stationery			14,000	14,000	15,000
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			45,000	45,000	50,000
A03970	Others			20,000	20,000	21,000
1	Others			20,000		21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**115,000**	**121,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0353	**GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**79,000**	**79,000**	**83,000**
A13101	Machinery and Equipment			79,000	79,000	83,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**38,000**
A13201	Furniture and Fixture			36,000	36,000	38,000
	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO			**5,244,000**	**3,091,000**	**4,384,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**7,043,000**	**7,085,500**	**6,722,000**
A011	**TOTAL PAY**		**9**	**9**	**2,012,000**	**3,308,000**	**2,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,417,000**	**1,789,000**	**1,606,000**
A01101	Total Basic Pay Of Officer		3	3	1,417,000	1,789,000	1,606,000
P094	PRINCIPAL	(BPS-19)	1	1	306,000		306,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,111,000		1,300,000
A119	ASSISTANT	(BPS-16)				1,789,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**595,000**	**1,519,000**	**595,000**
A01151	Total Basic Pay Other Staff		6	6	537,000	1,450,000	537,000
S053	SENIOR CLERK	(BPS-14)	1	1	62,000	1,450,000	62,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	86,000		86,000
S122	SHOP ASSISTANT	(BPS-11)		1			55,000
S122	SHOP ASSISTANT	(BPS-06)	1		55,000		
A313	ATTENDANT	(BPS-02)	1	1	187,000		187,000
S275	SHOP ATTENDANT	(BPS-02)	1		43,000		
S280	SHOP ATTENDENT	(BPS-02)		1			43,000
S371	SECURITY GUARD	(BPS-02)	1		104,000		
S037	SECURITY GUARD	(BPS-01)		1			104,000
A01152	Personal pay				58,000	69,000	58,000
A012	**TOTAL ALLOWANCES**				**5,031,000**	**3,777,500**	**4,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,031,000**	**3,777,500**	**4,521,000**
A01202	House Rent Allowance				354,000	212,000	212,000
A01203	Conveyance Allowance				314,000	225,000	225,000
A01207	Washing Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A01217	Medical Allowance			239,000	157,000	157,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	34,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			76,000	48,000	76,000
A0122M	Adhoc Relief Allowance 2016			388,000	246,000	388,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	499,000	806,000
A01238	Charge Allowance			9,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			512,000	333,000	538,000
A0123P	Ad-hoc Relief A 2019			768,000	499,000	806,000
A0123X	Adhoc Relief Allowance-2020			347,000	242,000	364,000
A0124F	Adhoc Relief Allowance-2021				666,000	699,000
A01270	Others			1,211,000	605,500	205,000
1	Other			1,211,000		205,000
A03	**TOTAL OPERATING EXPENSES**			**861,000**	**637,000**	**904,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**58,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**232,000**	**8,000**	**255,000**
A03302	Water			8,000	8,000	9,000
A03303	Electricity			224,000		246,000
A034	**TOTAL OCCUPANCY COSTS**			**183,000**	**183,000**	**192,000**
A03407	Rates and Taxes			183,000	183,000	192,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**187,000**	**187,000**	**187,000**
A03805	Travelling Allowance			128,000	128,000	128,000
A03808	Conveyance Charges			59,000	59,000	59,000
A039	**TOTAL GENERAL**			**203,000**	**203,000**	**212,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			38,000	38,000	40,000
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			23,000	23,000	25,000
A03970	Others			96,000	96,000	101,000
1	Others			96,000		101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**377,000**	**377,000**	**396,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**205,000**	**205,000**	**215,000**
A13101	Machinery and Equipment			205,000	205,000	215,000
A132	**TOTAL FURNITURE AND FIXTURE**			**172,000**	**172,000**	**181,000**
A13201	Furniture and Fixture			172,000	172,000	181,000
	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA			**8,281,000**	**8,099,500**	**8,022,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
TX0355	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,200,000**	**8,321,500**	**6,576,000**
A011	**TOTAL PAY**		**12**	**12**	**2,451,000**	**3,926,000**	**2,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**707,000**	**2,674,000**	**707,000**
A01101	Total Basic Pay Of Officer		4	4	707,000	2,674,000	707,000
P094	PRINCIPAL	(BPS-19)	1	1	323,000		323,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	236,000		236,000
L054	LECTURER	(BPS-17)	1	1	148,000		148,000
A119	ASSISTANT	(BPS-16)				2,674,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,744,000**	**1,252,000**	**1,744,000**
A01151	Total Basic Pay Other Staff		8	8	1,694,000	1,185,000	1,694,000
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	1,185,000	120,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	121,000		121,000
A313	ATTENDANT	(BPS-02)	2	2	803,000		803,000
S275	SHOP ATTENDANT	(BPS-02)	2		450,000		
S280	SHOP ATTENDENT	(BPS-02)		2			450,000
S371	SECURITY GUARD	(BPS-02)	2		200,000		
S037	SECURITY GUARD	(BPS-01)		2			200,000
A01152	Personal pay				50,000	67,000	50,000
A012	**TOTAL ALLOWANCES**				**3,749,000**	**4,395,500**	**4,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,749,000**	**4,395,500**	**4,125,000**
A01202	House Rent Allowance				332,000	336,000	336,000
A01203	Conveyance Allowance				210,000	237,000	237,000
A01207	Washing Allowance				11,000	6,000	6,000
A0120D	Integrated Allowance					16,000	16,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
TX0355	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO**					
A01217	Medical Allowance			170,000	199,000	199,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	29,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			49,000	58,000	49,000
A0122M	Adhoc Relief Allowance 2016			247,000	295,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			481,000	590,000	620,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			320,000	394,000	414,000
A0123P	Ad-hoc Relief A 2019			481,000	590,000	620,000
A0123X	Adhoc Relief Allowance-2020			233,000	259,000	272,000
A0124F	Adhoc Relief Allowance-2021				787,000	826,000
A01270	Others			1,179,000	589,500	244,000
1	Other			1,179,000		244,000
A03	**TOTAL OPERATING EXPENSES**			**361,000**	**209,000**	**388,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**29,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**152,000**		**167,000**
A03303	Electricity			152,000		167,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**38,000**	**41,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	13,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**143,000**	**143,000**	**151,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			45,000	45,000	50,000
A03970	Others			39,000	39,000	41,000
1	Others			39,000		41,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**191,000**	**191,000**	**201,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**101,000**	**106,000**
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**95,000**
A13201	Furniture and Fixture			90,000	90,000	95,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO			**6,752,000**	**8,721,500**	**7,165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**10,805,000**	**9,688,500**	**12,316,000**
A011	**TOTAL PAY**		**13**	**13**	**5,719,000**	**4,437,000**	**7,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,850,000**	**2,653,000**	**2,850,000**
A01101	Total Basic Pay Of Officer		4	4	2,850,000	2,653,000	2,850,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	327,000		327,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			611,000
L054	LECTURER	(BPS-17)	2	2	1,912,000		1,912,000
A119	ASSISTANT	(BPS-16)				2,653,000	
A346	ADMN. OFFICER	(BPS-16)	1		611,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,869,000**	**1,784,000**	**4,375,000**
A01151	Total Basic Pay Other Staff		9	9	2,853,000	1,763,000	4,359,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	1,145,000		1,145,000
S053	SENIOR CLERK	(BPS-14)	1	1	164,000	1,763,000	164,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	170,000		500,000
S122	SHOP ASSISTANT	(BPS-11)		2			850,000
S122	SHOP ASSISTANT	(BPS-06)	2		307,000		
A313	ATTENDANT	(BPS-02)	2	2	903,000		850,000
S371	SECURITY GUARD	(BPS-02)	1		164,000		
S037	SECURITY GUARD	(BPS-01)		1			850,000
A01152	Personal pay				16,000	21,000	16,000
A012	**TOTAL ALLOWANCES**				**5,086,000**	**5,251,500**	**5,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,082,000**	**5,249,500**	**5,089,000**
A01202	House Rent Allowance				267,000	278,000	278,000
A01203	Conveyance Allowance				328,000	343,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0293	**GOVERNMENT. MONO TECHNIC INSTITUTE UMER**					
A01207	Washing Allowance			3,000	1,500	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			189,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			37,000	39,000	37,000
A01226	Computer Allowance			3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			62,000	63,000	62,000
A0122M	Adhoc Relief Allowance 2016			316,000	324,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000	666,000	699,000
A01233	Unattractive Area Allowance			124,000	129,000	129,000
A0123G	Ad-hoc Relief Allowance-2018			419,000	444,000	466,000
A0123P	Ad-hoc Relief A 2019			629,000	666,000	699,000
A0123X	Adhoc Relief Allowance-2020			335,000	340,000	357,000
A0124F	Adhoc Relief Allowance-2021				887,000	931,000
A01270	Others			1,739,000	869,500	570,000
1	Other			1,739,000		570,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**2,000**	**2,000**
A01289	Teaching Allowance			4,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,594,000**	**319,000**	**1,737,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**1,294,000**	**19,000**	**1,424,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			1,275,000		1,403,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**207,000**	**207,000**	**217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			183,000	183,000	192,000
1	Others			183,000		192,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**152,000**	**152,000**	**160,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**86,000**
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**74,000**
A13201	Furniture and Fixture			70,000	70,000	74,000
GOVERNMENT. MONO TECHNIC INSTITUTE UMER				**12,551,000**	**10,159,500**	**14,213,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**7,698,000**	**8,401,500**	**11,035,000**
A011	**TOTAL PAY**		**14**	**14**	**3,258,000**	**3,799,500**	**6,499,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,358,000**	**996,500**	**1,358,000**
A01101	Total Basic Pay Of Officer		3	3	1,349,000	992,000	1,349,000
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)				992,000	
A01102	Personal pay				9,000	4,500	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,900,000**	**2,803,000**	**5,141,000**
A01151	Total Basic Pay Other Staff		11	11	1,859,000	2,750,000	5,100,000
S053	SENIOR CLERK	(BPS-14)	1	1	120,000	2,750,000	850,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2	2	207,000		850,000
S122	SHOP ASSISTANT	(BPS-11)		1			850,000
S122	SHOP ASSISTANT	(BPS-06)	1		115,000		
A313	ATTENDANT	(BPS-02)	2	2	404,000		850,000
S275	SHOP ATTENDANT	(BPS-02)	2		194,000		
S280	SHOP ATTENDENT	(BPS-02)		2			850,000
S371	SECURITY GUARD	(BPS-02)	3		819,000		
S037	SECURITY GUARD	(BPS-01)		3			850,000
A01152	Personal pay				41,000	53,000	41,000
A012	**TOTAL ALLOWANCES**				**4,440,000**	**4,602,000**	**4,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,415,000**	**4,577,000**	**4,511,000**
A01202	House Rent Allowance				286,000	286,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
UT0294	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT**					
A01203	Conveyance Allowance			350,000	350,000	350,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			8,000	3,000	3,000
A01217	Medical Allowance			224,000	224,000	224,000
A0121T	Adhoc Relief Allowance 2013			61,000	61,000	61,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016			278,000	278,000	278,000
A0122N	Special Conveyance Allowance to Disbaled Employees			118,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			553,000	569,000	597,000
A01233	Unattractive Area Allowance			156,000	156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			369,000	379,000	398,000
A0123P	Ad-hoc Relief A 2019			553,000	569,000	597,000
A0123X	Adhoc Relief Allowance-2020			337,000	330,000	354,000
A0124F	Adhoc Relief Allowance-2021				759,000	797,000
A01270	Others			1,066,000	533,000	330,000
1	Other			1,066,000		330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**499,000**	**295,000**	**535,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**219,000**	**15,000**	**241,000**
A03302	Water			15,000	15,000	17,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**236,000**	**236,000**	**250,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores			45,000	45,000	50,000
A03970	Others			174,000	174,000	183,000
1	Others			174,000		183,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**442,000**	**442,000**	**464,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**244,000**	**244,000**	**256,000**
A13101	Machinery and Equipment			244,000	244,000	256,000
A132	**TOTAL FURNITURE AND FIXTURE**			**198,000**	**198,000**	**208,000**
A13201	Furniture and Fixture			198,000	198,000	208,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT				**8,639,000**	**9,138,500**	**12,034,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0256	**GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,588,000**	**6,059,000**	**8,315,000**
A011	**TOTAL PAY**		**11**	**11**	**4,897,000**	**2,666,000**	**4,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,718,000**	**1,789,000**	**3,718,000**
A01101	Total Basic Pay Of Officer		4	4	3,718,000	1,789,000	3,718,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	976,000		976,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			1,175,000
L054	LECTURER	(BPS-17)	2	2	1,567,000		1,567,000
A119	ASSISTANT	(BPS-16)				1,789,000	
A346	ADMN. OFFICER	(BPS-16)	1		1,175,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,179,000**	**877,000**	**1,179,000**
A01151	Total Basic Pay Other Staff		7	7	1,179,000	877,000	1,179,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	549,000		549,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000	877,000	107,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	113,000		113,000
S122	SHOP ASSISTANT	(BPS-11)		1			104,000
S122	SHOP ASSISTANT	(BPS-06)	1		104,000		
A313	ATTENDANT	(BPS-02)	1	1	207,000		207,000
S275	SHOP ATTENDANT	(BPS-02)	1		99,000		
S280	SHOP ATTENDENT	(BPS-02)		1			99,000
A012	**TOTAL ALLOWANCES**				**3,691,000**	**3,393,000**	**3,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,549,000**	**3,258,000**	**3,275,000**
A01202	House Rent Allowance				213,000	193,000	193,000
A01203	Conveyance Allowance				241,000	214,000	214,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				1,000	2,000	2,000

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				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0256	**GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT**					
A01217	Medical Allowance			135,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013			22,000	18,000	22,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			40,000	37,000	40,000
A0122M	Adhoc Relief Allowance 2016			205,000	189,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			418,000	400,000	439,000
A01233	Unattractive Area Allowance			24,000	24,000	24,000
A01238	Charge Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			279,000	267,000	293,000
A0123P	Ad-hoc Relief A 2019			418,000	400,000	439,000
A0123X	Adhoc Relief Allowance-2020			202,000	177,000	212,000
A0124F	Adhoc Relief Allowance-2021				533,000	560,000
A01270	Others			1,324,000	662,000	490,000
1	Other			1,324,000		490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**142,000**	**135,000**	**143,000**
A01274	Medical Charges			128,000	128,000	128,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**600,000**	**1,006,000**	**1,197,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**45,000**
A03201	Postage and Telegraph			3,000	3,000	10,000
A03202	Telephone and Trunk call			28,000	28,000	35,000
A033	**TOTAL UTILITIES**			**514,000**	**389,000**	**765,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			40,000	75,000	44,000
A03303	Electricity			460,000		506,000
A03305	POL for Generator				300,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**140,000**	**77,000**
A03805	Travelling Allowance			16,000	135,000	55,000
A03806	Transportation of Goods			2,000	2,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			3,000	3,000	7,000
A039	**TOTAL GENERAL**			**34,000**	**446,000**	**310,000**
A03901	Stationery			6,000	71,000	38,000
A03902	Printing and Publication			2,000	45,000	25,000
A03905	Newspapers Periodicals and Books			2,000	8,000	12,000
A03906	Uniforms and Protective Clothing			7,000	32,000	15,000
A03942	Cost of Other Stores			9,000	145,000	100,000
A03970	Others			8,000	145,000	120,000
1	Others			8,000		120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**740,000**	**415,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**145,000**	**15,000**
A13101	Machinery and Equipment			14,000	145,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**145,000**	**100,000**
A13201	Furniture and Fixture			8,000	145,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**				**450,000**	**300,000**
A13701	Hardware				150,000	100,000
A13702	Software				150,000	100,000
A13703	I.T. Equipment				150,000	100,000
GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT				**9,210,000**	**7,805,000**	**9,927,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0257	**GOVT. POLYTECHNIC INSTITUTE KAMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,573,000**	**8,066,500**	**8,752,000**
A011	**TOTAL PAY**		**12**	**12**	**4,260,000**	**3,672,000**	**4,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,766,000**	**2,485,000**	**2,787,000**
A01101	Total Basic Pay Of Officer		4	4	2,766,000	2,464,000	2,766,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	781,000		781,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			837,000
L054	LECTURER	(BPS-17)	2	2	1,148,000		1,148,000
A119	ASSISTANT	(BPS-16)				2,464,000	
A346	ADMN. OFFICER	(BPS-16)	1		837,000		
A01102	Personal pay					21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,494,000**	**1,187,000**	**1,494,000**
A01151	Total Basic Pay Other Staff		8	8	1,494,000	1,187,000	1,494,000
J058	JUNIOIR INSTRUCTOR	(BPS-14)	2	2	564,000		564,000
S053	SENIOR CLERK	(BPS-14)	1	1	173,000	1,187,000	173,000
S122	SHOP ASSISTANT	(BPS-11)		1			173,000
S122	SHOP ASSISTANT	(BPS-06)	1		173,000		
A313	ATTENDANT	(BPS-02)	1	1	428,000		428,000
J002	JANITOR	(BPS-02)	1		52,000		
S275	SHOP ATTENDANT	(BPS-02)	1		52,000		
S280	SHOP ATTENDENT	(BPS-02)		1			52,000
S371	SECURITY GUARD	(BPS-02)	1		52,000		
J002	JANITOR	(BPS-01)		1			52,000
S037	SECURITY GUARD	(BPS-01)		1			52,000
A012	**TOTAL ALLOWANCES**				**4,313,000**	**4,394,500**	**4,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,074,000**	**4,155,500**	**4,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0257	**GOVT. POLYTECHNIC INSTITUTE KAMBER**					
A01202	House Rent Allowance			279,000	343,000	343,000
A01203	Conveyance Allowance			312,000	296,000	296,000
A01207	Washing Allowance			5,000	8,000	8,000
A01217	Medical Allowance			184,000	183,000	183,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			274,000	261,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017			555,000	523,000	583,000
A01233	Unattractive Area Allowance			61,000	51,000	51,000
A01238	Charge Allowance			6,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			370,000	351,000	389,000
A0123P	Ad-hoc Relief A 2019			555,000	522,000	583,000
A0123X	Adhoc Relief Allowance-2020			255,000	268,000	281,000
A0124F	Adhoc Relief Allowance-2021				696,000	731,000
A01270	Others			1,139,000	569,500	426,000
1	Other			1,139,000		426,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,000**	**239,000**	**239,000**
A01274	Medical Charges			239,000	239,000	239,000
A03	**TOTAL OPERATING EXPENSES**			**345,000**	**554,000**	**374,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**262,000**	**28,000**	**288,000**
A03301	Gas			6,000	6,000	7,000
A03302	Water			2,000	22,000	2,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**123,000**	**17,000**
A03805	Travelling Allowance			15,000	115,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03808	Conveyance Charges			2,000	8,000	2,000
A039	**TOTAL GENERAL**			**45,000**	**382,000**	**47,000**
A03901	Stationery			18,000	45,000	19,000
A03902	Printing and Publication			3,000	26,000	3,000
A03905	Newspapers Periodicals and Books			2,000	16,000	2,000
A03906	Uniforms and Protective Clothing			5,000	40,000	5,000
A03942	Cost of Other Stores			9,000	120,000	10,000
A03970	Others			8,000	135,000	8,000
1	Others			8,000		8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**404,000**	**46,000**
A130	**TOTAL TRANSPORT**			**14,000**	**14,000**	**15,000**
A13001	Transport			14,000	14,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**140,000**	**16,000**
A13101	Machinery and Equipment			15,000	140,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**140,000**	**15,000**
A13201	Furniture and Fixture			14,000	140,000	15,000
A137	**TOTAL COMPUTER EQUIPMENT**				**110,000**	
A13701	Hardware				55,000	
A13703	I.T. Equipment				55,000	
GOVT. POLYTECHNIC INSTITUTE KAMBER				**8,961,000**	**9,024,500**	**9,172,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0258	**GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,383,000**	**10,688,000**	**7,235,000**
A011	**TOTAL PAY**		**9**	**9**	**1,469,000**	**5,067,000**	**1,469,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**791,000**	**3,770,000**	**791,000**
A01101	Total Basic Pay Of Officer		4	4	709,000	3,652,000	709,000
P094	PRINCIPAL	(BPS-19)	1	1	265,000		265,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	179,000		179,000
L054	LECTURER	(BPS-17)	1	1	265,000		265,000
A119	ASSISTANT	(BPS-16)				3,652,000	
A01102	Personal pay				82,000	118,000	82,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**678,000**	**1,297,000**	**678,000**
A01151	Total Basic Pay Other Staff		5	5	678,000	1,297,000	678,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	1,297,000	200,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	133,000		133,000
A313	ATTENDANT	(BPS-02)	1	1	133,000		133,000
J002	JANITOR	(BPS-02)	1		109,000		
S371	SECURITY GUARD	(BPS-02)	1		103,000		
J002	JANITOR	(BPS-01)		1			109,000
S037	SECURITY GUARD	(BPS-01)		1			103,000
A012	**TOTAL ALLOWANCES**				**5,914,000**	**5,621,000**	**5,766,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,786,000**	**5,493,000**	**5,638,000**
A01202	House Rent Allowance				413,000	341,000	341,000
A01203	Conveyance Allowance				388,000	348,000	348,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				284,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0122C	Adhoc Relief Allowance - 2015			86,000	71,000	86,000
A0122M	Adhoc Relief Allowance 2016			440,000	367,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			882,000	760,000	926,000
A01233	Unattractive Area Allowance			104,000	80,000	80,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			588,000	507,000	617,000
A0123P	Ad-hoc Relief A 2019			882,000	760,000	926,000
A0123X	Adhoc Relief Allowance-2020			375,000	318,000	394,000
A0124F	Adhoc Relief Allowance-2021				1,014,000	1,065,000
A01270	Others			1,316,000	658,000	146,000
1	Other			1,316,000		146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**128,000**	**128,000**	**128,000**
A01274	Medical Charges			128,000	128,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**523,000**	**115,000**	**569,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**436,000**	**28,000**	**479,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			408,000		449,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**45,000**	**45,000**	**47,000**
A03901	Stationery			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
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			14,000	14,000	15,000
A03942	Cost of Other Stores			9,000	9,000	10,000
A03970	Others			6,000	6,000	6,000
1	Others			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**34,000**	**36,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN			**7,940,000**	**10,837,000**	**7,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,545,000**	**12,021,000**	**12,726,000**
A011	**TOTAL PAY**		**11**	**11**	**6,204,000**	**5,406,000**	**6,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,231,000**	**4,112,000**	**5,231,000**
A01101	Total Basic Pay Of Officer		5	5	5,217,000	4,105,000	5,217,000
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)				4,105,000	
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**973,000**	**1,294,000**	**973,000**
A01151	Total Basic Pay Other Staff		6	6	949,000	1,259,000	949,000
S053	SENIOR CLERK	(BPS-14)	1	1	193,000	1,259,000	193,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	278,000		278,000
A313	ATTENDANT	(BPS-02)	2	2	294,000		294,000
S371	SECURITY GUARD	(BPS-02)	2		184,000		
S037	SECURITY GUARD	(BPS-01)		2			184,000
A01152	Personal pay				24,000	35,000	24,000
A012	**TOTAL ALLOWANCES**				**6,341,000**	**6,615,000**	**6,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,862,000**	**6,136,000**	**6,043,000**
A01202	House Rent Allowance				390,000	390,000	390,000
A01203	Conveyance Allowance				375,000	375,000	375,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				13,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**					
A01217	Medical Allowance			248,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			76,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			391,000	391,000	391,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			785,000	810,000	851,000
A01233	Unattractive Area Allowance			98,000	98,000	98,000
A0123G	Ad-hoc Relief Allowance-2018			523,000	540,000	567,000
A0123P	Ad-hoc Relief A 2019			785,000	810,000	851,000
A0123X	Adhoc Relief Allowance-2020			341,000	335,000	358,000
A0124F	Adhoc Relief Allowance-2021				1,080,000	1,134,000
A01270	Others			1,800,000	900,000	621,000
1	Other			1,800,000		621,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**211,000**	**82,000**	**227,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**131,000**	**2,000**	**144,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**13,000**	**13,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0259	**GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT**					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**46,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**31,000**	**32,000**
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**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT				**12,787,000**	**12,134,000**	**12,985,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**						
QS0263	**GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,660,000**	**2,878,000**	**2,696,000**
A011	**TOTAL PAY**		**6**	**6**	**1,218,000**	**1,355,000**	**1,218,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**987,000**	**956,000**	**987,000**
A01101	Total Basic Pay Of Officer		4	4	987,000	956,000	987,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	328,000		328,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			357,000
L054	LECTURER	(BPS-17)	2	2	302,000		302,000
A119	ASSISTANT	(BPS-16)				956,000	
A346	ADMN. OFFICER	(BPS-16)	1		357,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**231,000**	**399,000**	**231,000**
A01151	Total Basic Pay Other Staff		2	2	231,000	399,000	231,000
J025	JR INSTRUCTOR	(BPS-14)	1		129,000		
J058	JUNIOIR INSTRUCTOR	(BPS-14)		1			129,000
S053	SENIOR CLERK	(BPS-14)	1	1	102,000	399,000	102,000
A012	**TOTAL ALLOWANCES**				**1,442,000**	**1,523,000**	**1,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,417,000**	**1,498,000**	**1,453,000**
A01202	House Rent Allowance				100,000	100,000	100,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				51,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				95,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				196,000	203,000	213,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				130,000	135,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL / TECHNICAL UNIVERSITIES /**					
QS0263	**GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT**					
A0123P	Ad-hoc Relief A 2019			196,000	203,000	213,000
A0123X	Adhoc Relief Allowance-2020			88,000	88,000	88,000
A0124F	Adhoc Relief Allowance-2021				271,000	285,000
A01270	Others			418,000	209,000	123,000
1	Other			418,000		123,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**650,000**	**621,000**	**704,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**413,000**	**55,000**	**455,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			358,000		394,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**154,000**	**21,000**
A03805	Travelling Allowance			12,000	141,000	12,000
A03808	Conveyance Charges			9,000	13,000	9,000
A039	**TOTAL GENERAL**			**172,000**	**368,000**	**182,000**
A03901	Stationery			19,000	23,000	20,000
A03902	Printing and Publication			17,000	23,000	17,000
A03905	Newspapers Periodicals and Books			14,000	18,000	15,000
A03906	Uniforms and Protective Clothing			27,000	29,000	28,000
A03942	Cost of Other Stores			47,000	135,000	52,000
A03970	Others			48,000	140,000	50,000
1	Others			48,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**233,000**	**588,000**	**246,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**180,000**	**98,000**
A13101	Machinery and Equipment			93,000	180,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**180,000**	**84,000**
A13201	Furniture and Fixture			80,000	180,000	84,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**228,000**	**64,000**
A13701	Hardware			30,000	143,000	32,000
A13703	I.T. Equipment			30,000	85,000	32,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT			**3,543,000**	**4,087,000**	**3,646,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**24,764,000**	**25,657,500**	**26,129,000**
A011	**TOTAL PAY**		**23**	**23**	**12,524,000**	**12,361,000**	**11,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,901,000**	**6,961,000**	**6,609,000**
A01101	Total Basic Pay Of Officer		10	10	7,901,000	6,961,000	6,609,000
D077	DIRECTOR	(BPS-19)	1	1	582,000		582,000
D045	DEPUTY DIRECTOR	(BPS-18)		3			1,674,000
D175	DY DIRECTOR	(BPS-18)	3		1,674,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	3,292,000		2,000,000
A119	ASSISTANT	(BPS-16)				6,961,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		1			2,353,000
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	1		2,353,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,623,000**	**5,400,000**	**4,623,000**
A01151	Total Basic Pay Other Staff		13	13	4,623,000	5,400,000	4,623,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	9	9	2,887,000		2,887,000
S053	SENIOR CLERK	(BPS-14)				5,400,000	
D161	DRIVER	(BPS-05)	1		356,000		
D161	DRIVER	(BPS-04)		1			356,000
A313	ATTENDANT	(BPS-02)	2	2	879,000		879,000
S371	SECURITY GUARD	(BPS-02)	1		501,000		
S037	SECURITY GUARD	(BPS-01)		1			501,000
A012	**TOTAL ALLOWANCES**				**12,240,000**	**13,296,500**	**14,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,625,000**	**12,688,500**	**14,281,000**
A01202	House Rent Allowance				1,233,000	1,107,000	1,107,000
A01203	Conveyance Allowance				1,179,000	1,107,000	1,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
HB0596	**REGIONAL DIRECTOR STEVTA- HYDERABAD**					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01216	Qualification Allowance			24,000	12,000	12,000
A01217	Medical Allowance			484,000	436,000	436,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	10,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			183,000	166,000	183,000
A0122M	Adhoc Relief Allowance 2016			960,000	866,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017			1,975,000	1,854,000	2,074,000
A0123G	Ad-hoc Relief Allowance-2018			1,317,000	1,236,000	1,383,000
A0123P	Ad-hoc Relief A 2019			1,975,000	1,854,000	2,074,000
A0123X	Adhoc Relief Allowance-2020			1,006,000	928,000	1,056,000
A0124F	Adhoc Relief Allowance-2021				2,472,000	2,596,000
A01270	Others			1,267,000	633,500	1,276,000
1	Other			1,267,000		1,276,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**615,000**	**608,000**	**616,000**
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**4,810,000**	**3,151,000**	**5,244,000**
A032	**TOTAL COMMUNICATIONS**			**256,000**	**256,000**	**268,000**
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			169,000	169,000	177,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,709,000**	**50,000**	**1,881,000**
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			1,659,000		1,825,000
A034	**TOTAL OCCUPANCY COSTS**			**1,293,000**	**1,293,000**	**1,422,000**
A03402	Rent for Office Building			1,275,000	1,275,000	1,403,000
A03407	Rates and Taxes			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**830,000**	**920,000**
A03801	Training - Domestic			85,000	85,000	85,000
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	390,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	**TOTAL GENERAL**			**722,000**	**722,000**	**753,000**
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			81,000	81,000	81,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions Fairs and other National Celebrations			421,000	421,000	442,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**382,000**	**382,000**	**402,000**
A130	**TOTAL TRANSPORT**			**113,000**	**113,000**	**119,000**
A13001	Transport			113,000	113,000	119,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**90,000**	**95,000**
A13101	Machinery and Equipment			90,000	90,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**78,000**	**78,000**	**82,000**
A13201	Furniture and Fixture			78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
A137 TOTAL COMPUTER EQUIPMENT			**101,000**	**101,000**	**106,000**
A13701 Hardware			34,000	34,000	36,000
A13703 I.T. Equipment			67,000	67,000	70,000
REGIONAL DIRECTOR STEVTA- HYDERABAD			**29,956,000**	**29,190,500**	**31,775,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
KQ1796	**DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,305,000**	**18,367,000**	**27,002,000**
A011	**TOTAL PAY**		**32**	**32**	**15,032,000**	**8,549,000**	**15,032,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,735,000**	**2,522,000**	**7,735,000**
A01101	Total Basic Pay Of Officer		12	12	7,735,000	2,522,000	7,735,000
D077	DIRECTOR	(BPS-20)	1		702,000		
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,455,000		1,455,000
D077	DIRECTOR	(BPS-19)		1			702,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,167,000		2,167,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)		2			844,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,023,000		2,023,000
A119	ASSISTANT	(BPS-16)				2,522,000	
A346	ADMN. OFFICER	(BPS-16)	2		844,000		
S182	STENOGRAPHER (COMPUTER LITERATE)	(BPS-16)	2	2	544,000		544,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**7,297,000**	**6,027,000**	**7,297,000**
A01151	Total Basic Pay Other Staff		20	20	7,278,000	6,000,000	7,278,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	8	8	4,302,000		4,302,000
S053	SENIOR CLERK	(BPS-14)	3	3	458,000	6,000,000	458,000
J014	JUNIOR CLERK CUM TYPIST	(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		185,000		
S371	SECURITY GUARD	(BPS-02)	1		321,000		
J002	JANITOR	(BPS-01)		1			185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1796	**DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI**					
S037	SECURITY GUARD (BPS-01)	1				321,000
A01152	Personal pay			19,000	27,000	19,000
A012	**TOTAL ALLOWANCES**			**10,273,000**	**9,818,000**	**11,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,794,000**	**9,339,000**	**11,491,000**
A01201	Senior Post Allowance			7,000	3,500	4,000
A01202	House Rent Allowance			940,000	763,000	763,000
A01203	Conveyance Allowance			784,000	727,000	727,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			17,000	34,000	34,000
A01217	Medical Allowance			449,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013			83,000	78,000	83,000
A01224	Entertainment Allowance			3,000	1,500	2,000
A01228	Orderly Allowance			75,000	37,500	38,000
A0122C	Adhoc Relief Allowance - 2015			144,000	116,000	144,000
A0122M	Adhoc Relief Allowance 2016			763,000	611,000	763,000
A0122Y	Ad-hoc Relief Allowance 2017			1,556,000	1,282,000	1,634,000
A0123G	Ad-hoc Relief Allowance-2018			1,038,000	855,000	1,090,000
A0123P	Ad-hoc Relief A 2019			1,556,000	1,282,000	1,634,000
A0123X	Adhoc Relief Allowance-2020			875,000	729,000	919,000
A0124F	Adhoc Relief Allowance-2021				1,710,000	1,796,000
A01270	Others			1,501,000	750,500	1,501,000
1	Other			1,501,000		1,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**1,118,000**	**1,118,000**	**1,279,000**
A032	**TOTAL COMMUNICATIONS**			**259,000**	**259,000**	**272,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			240,000	240,000	252,000
A03205	Courier and Pilot Service			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			648,000	648,000	789,000
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			470,000	470,000	611,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			211,000	211,000	218,000
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			48,000	48,000	50,000
1	Others			48,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			398,000	398,000	418,000
A130	**TOTAL TRANSPORT**			36,000	36,000	38,000
A13001	Transport			36,000	36,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			183,000	183,000	192,000
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	**TOTAL FURNITURE AND FIXTURE**			179,000	179,000	188,000
A13201	Furniture and Fixture			179,000	179,000	188,000
DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI				**26,821,000**	**19,883,000**	**28,699,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**17,474,000**	**25,689,500**	**20,228,000**
A011	**TOTAL PAY**		**25**	**25**	**6,012,000**	**12,612,000**	**6,012,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**756,000**	**8,796,000**	**756,000**
A01101	Total Basic Pay Of Officer		14	14	738,000	8,787,000	738,000
D077	DIRECTOR	(BPS-19)	1	1	333,000		333,000
D045	DEPUTY DIRECTOR	(BPS-18)		3			135,000
D175	DY DIRECTOR	(BPS-18)	3		135,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	135,000		135,000
A119	ASSISTANT	(BPS-16)				8,787,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		3			135,000
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	3		135,000		
A01102	Personal pay				18,000	9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,256,000**	**3,816,000**	**5,256,000**
A01151	Total Basic Pay Other Staff		11	11	5,251,000	3,804,000	5,251,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	7	7	3,104,000		3,104,000
S053	SENIOR CLERK	(BPS-14)				3,804,000	
D161	DRIVER	(BPS-05)	1		281,000		
D161	DRIVER	(BPS-04)		1			281,000
A313	ATTENDANT	(BPS-02)	1	1	1,365,000		1,365,000
S371	SECURITY GUARD	(BPS-02)	2		501,000		
S037	SECURITY GUARD	(BPS-01)		2			501,000
A01152	Personal pay				5,000	12,000	5,000
A012	**TOTAL ALLOWANCES**				**11,462,000**	**13,077,500**	**14,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,847,000**	**12,475,500**	**13,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1843	**REGIONAL DIRECTORATE STEVTA- KARACHI**					
A01202	House Rent Allowance			1,266,000	1,179,000	1,179,000
A01203	Conveyance Allowance			1,046,000	948,000	948,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			3,000	1,500	2,000
A01216	Qualification Allowance			24,000	12,000	12,000
A01217	Medical Allowance			521,000	488,000	488,000
A0121T	Adhoc Relief Allowance 2013			81,000	69,000	81,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			185,000	173,000	185,000
A0122M	Adhoc Relief Allowance 2016			966,000	901,000	966,000
A0122Y	Ad-hoc Relief Allowance 2017			1,963,000	1,890,000	2,061,000
A0123G	Ad-hoc Relief Allowance-2018			1,309,000	1,260,000	1,374,000
A0123P	Ad-hoc Relief A 2019			1,963,000	1,890,000	2,061,000
A0123X	Adhoc Relief Allowance-2020			941,000	851,000	988,000
A0124F	Adhoc Relief Allowance-2021				2,521,000	2,647,000
A01270	Others			574,000	287,000	603,000
1	Other			574,000		603,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**615,000**	**602,000**	**616,000**
A01274	Medical Charges			601,000	601,000	601,000
A01299	Others			14,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**3,293,000**	**1,634,000**	**3,592,000**
A032	**TOTAL COMMUNICATIONS**			**221,000**	**221,000**	**232,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**1,702,000**	**43,000**	**1,872,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			1,659,000		1,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
KQ1843	**REGIONAL DIRECTORATE STEVTA- KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			815,000	815,000	911,000
A03801	Training - Domestic			229,000	229,000	229,000
A03805	Travelling Allowance			182,000	182,000	182,000
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	415,000
A03808	Conveyance Charges			46,000	46,000	46,000
A039	**TOTAL GENERAL**			555,000	555,000	577,000
A03901	Stationery			176,000	176,000	185,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			153,000	153,000	161,000
1	Others			153,000		161,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,689,000	1,689,000	1,773,000
A130	**TOTAL TRANSPORT**			227,000	227,000	238,000
A13001	Transport			227,000	227,000	238,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			227,000	227,000	238,000
A13101	Machinery and Equipment			227,000	227,000	238,000
A132	**TOTAL FURNITURE AND FIXTURE**			203,000	203,000	213,000
A13201	Furniture and Fixture			203,000	203,000	213,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,032,000	1,032,000	1,084,000
A13701	Hardware			516,000	516,000	542,000
A13703	I.T. Equipment			516,000	516,000	542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
REGIONAL DIRECTORATE STEVTA- KARACHI			**22,456,000**	**29,012,500**	**25,593,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**21,770,000**	**16,226,500**	**23,139,000**
A011	**TOTAL PAY**		**23**	**23**	**12,645,000**	**7,642,000**	**12,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,458,000**	**3,209,000**	**6,458,000**
A01101	Total Basic Pay Of Officer		9	9	6,458,000	3,209,000	6,458,000
D077	DIRECTOR	(BPS-19)	1	1	614,000		614,000
D045	DEPUTY DIRECTOR	(BPS-18)		3			1,535,000
D175	DY DIRECTOR	(BPS-18)	3		1,535,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,696,000		3,696,000
A119	ASSISTANT	(BPS-16)				3,209,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		1			613,000
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	1		613,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**6,187,000**	**4,433,000**	**6,187,000**
A01151	Total Basic Pay Other Staff		14	14	6,185,000	4,432,000	6,185,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	9	9	4,336,000		4,336,000
S053	SENIOR CLERK	(BPS-14)				4,432,000	
A313	ATTENDANT	(BPS-02)	3	3	1,363,000		1,363,000
J002	JANITOR	(BPS-02)	1		243,000		
S371	SECURITY GUARD	(BPS-02)	1		243,000		
J002	JANITOR	(BPS-01)		1			243,000
S037	SECURITY GUARD	(BPS-01)		1			243,000
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**9,125,000**	**8,584,500**	**10,494,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,014,000**	**8,480,500**	**10,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LN0419	**REGIONAL DIRECTOR STEVTA- LARKANA**					
A01202	House Rent Allowance			1,022,000	784,000	784,000
A01203	Conveyance Allowance			915,000	777,000	777,000
A01207	Washing Allowance			5,000	7,000	7,000
A0120D	Integrated Allowance			11,000	19,000	19,000
A01216	Qualification Allowance			30,000	15,000	15,000
A01217	Medical Allowance			393,000	315,000	315,000
A0121T	Adhoc Relief Allowance 2013			100,000	86,000	100,000
A01226	Computer Allowance			3,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			127,000	101,000	127,000
A0122M	Adhoc Relief Allowance 2016			662,000	529,000	662,000
A0122Y	Ad-hoc Relief Allowance 2017			1,392,000	1,146,000	1,462,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	764,000	974,000
A0123P	Ad-hoc Relief A 2019			1,392,000	1,146,000	1,462,000
A0123X	Adhoc Relief Allowance-2020			769,000	629,000	807,000
A0124F	Adhoc Relief Allowance-2021				1,528,000	1,604,000
A01270	Others			1,264,000	632,000	1,264,000
1	Other			1,264,000		1,264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**111,000**	**104,000**	**112,000**
A01274	Medical Charges			97,000	97,000	97,000
A01299	Others			14,000	7,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**4,970,000**	**3,311,000**	**5,403,000**
A032	**TOTAL COMMUNICATIONS**			**254,000**	**254,000**	**267,000**
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			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**1,775,000**	**116,000**	**1,953,000**
A03301	Gas			116,000	116,000	128,000
A03303	Electricity			1,659,000		1,825,000
A034	**TOTAL OCCUPANCY COSTS**			**1,291,000**	**1,291,000**	**1,420,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03402	Rent for Office Building			1,275,000	1,275,000	1,403,000
A03407	Rates and Taxes			16,000	16,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**903,000**	**903,000**	**984,000**
A03801	Training - Domestic			188,000	188,000	188,000
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	352,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**747,000**	**747,000**	**779,000**
A03901	Stationery			89,000	89,000	93,000
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			22,000	22,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			421,000	421,000	442,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**546,000**	**546,000**	**573,000**
A130	**TOTAL TRANSPORT**			**119,000**	**119,000**	**125,000**
A13001	Transport			119,000	119,000	125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000
A132	**TOTAL FURNITURE AND FIXTURE**			**248,000**	**248,000**	**260,000**
A13201	Furniture and Fixture			248,000	248,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A137	**TOTAL COMPUTER EQUIPMENT**			**86,000**	**86,000**	**90,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			57,000	57,000	60,000
	REGIONAL DIRECTOR STEVTA- LARKANA			**27,286,000**	**20,083,500**	**29,115,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**17,825,000**	**11,942,500**	**19,049,000**
A011	**TOTAL PAY**		**23**	**23**	**11,173,000**	**5,459,500**	**11,173,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,699,000**	**1,603,500**	**5,699,000**
A01101	Total Basic Pay Of Officer		10	10	5,696,000	1,602,000	5,696,000
D077	DIRECTOR	(BPS-19)	1	1	412,000		412,000
D045	DEPUTY DIRECTOR	(BPS-18)		3			965,000
D175	DY DIRECTOR	(BPS-18)	3		965,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,632,000		3,632,000
A119	ASSISTANT	(BPS-16)				1,602,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		2			687,000
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	2		687,000		
A01102	Personal pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,474,000**	**3,856,000**	**5,474,000**
A01151	Total Basic Pay Other Staff		13	13	5,465,000	3,841,000	5,465,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	10	10	4,623,000		4,623,000
S053	SENIOR CLERK	(BPS-14)				3,841,000	
G012	GARDNER	(BPS-02)	1	1	244,000		244,000
J002	JANITOR	(BPS-02)	1		220,000		
S371	SECURITY GUARD	(BPS-02)	1		378,000		
J002	JANITOR	(BPS-01)		1			220,000
S037	SECURITY GUARD	(BPS-01)		1			378,000
A01152	Personal pay				9,000	15,000	9,000
A012	**TOTAL ALLOWANCES**				**6,652,000**	**6,483,000**	**7,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,173,000**	**6,004,000**	**7,397,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**					
A01202	House Rent Allowance			479,000	407,000	407,000
A01203	Conveyance Allowance			527,000	580,000	580,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01216	Qualification Allowance			24,000	12,000	12,000
A01217	Medical Allowance			268,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013			77,000	18,000	77,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			89,000	72,000	89,000
A0122M	Adhoc Relief Allowance 2016			454,000	367,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017			965,000	817,000	1,013,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			643,000	545,000	675,000
A0123P	Ad-hoc Relief A 2019			965,000	817,000	1,013,000
A0123X	Adhoc Relief Allowance-2020			562,000	494,000	590,000
A0124F	Adhoc Relief Allowance-2021				1,089,000	1,143,000
A01270	Others			1,116,000	558,000	1,116,000
1	Other			1,116,000		1,116,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**479,000**	**479,000**	**479,000**
A01274	Medical Charges			479,000	479,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**3,493,000**	**3,110,000**	**3,787,000**
A032	**TOTAL COMMUNICATIONS**			**241,000**	**241,000**	**253,000**
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk call			161,000	161,000	169,000
A033	**TOTAL UTILITIES**			**426,000**	**43,000**	**468,000**
A03301	Gas			24,000	24,000	26,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			383,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
MP0426	**REGIONAL DIRECTOR STEVTA- MIRPURKHAS**					
A034	**TOTAL OCCUPANCY COSTS**			**1,291,000**	**1,291,000**	**1,420,000**
A03402	Rent for Office Building			1,275,000	1,275,000	1,403,000
A03407	Rates and Taxes			16,000	16,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**809,000**	**809,000**	**888,000**
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	343,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**726,000**	**726,000**	**758,000**
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			84,000	84,000	84,000
A03918	Exhibitions Fairs and other National Celebrations			421,000	421,000	442,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**411,000**	**411,000**	**431,000**
A130	**TOTAL TRANSPORT**			**128,000**	**128,000**	**134,000**
A13001	Transport			128,000	128,000	134,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**101,000**	**106,000**
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**87,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
A137 TOTAL COMPUTER EQUIPMENT			**99,000**	**99,000**	**104,000**
A13701 Hardware			34,000	34,000	36,000
A13703 I.T. Equipment			65,000	65,000	68,000
REGIONAL DIRECTOR STEVTA- MIRPURKHAS			**21,729,000**	**15,463,500**	**23,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**2,964,000**	**3,042,000**	**3,554,000**
A011	**TOTAL PAY**		**3**	**3**	**1,902,000**	**1,499,000**	**1,902,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,902,000**	**1,499,000**	**1,902,000**
A01101	Total Basic Pay Of Officer		3	3	1,902,000	1,499,000	1,902,000
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)				1,499,000	
A012	**TOTAL ALLOWANCES**				**1,062,000**	**1,543,000**	**1,652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**951,000**	**1,432,000**	**1,541,000**
A01202	House Rent Allowance				111,000	120,000	120,000
A01203	Conveyance Allowance				54,000	63,000	63,000
A01217	Medical Allowance				39,000	55,000	55,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				14,000	20,000	14,000
A0122M	Adhoc Relief Allowance 2016				72,000	101,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				154,000	225,000	236,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	150,000	158,000
A0123P	Ad-hoc Relief A 2019				154,000	225,000	236,000
A0123X	Adhoc Relief Allowance-2020				54,000	75,000	79,000
A0124F	Adhoc Relief Allowance-2021					300,000	315,000
A01270	Others				190,000	95,000	190,000
1	Other				190,000		190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**111,000**	**111,000**	**111,000**
A01274	Medical Charges				111,000	111,000	111,000
A03	**TOTAL OPERATING EXPENSES**				**294,000**	**246,000**	**319,000**
A032	**TOTAL COMMUNICATIONS**				**13,000**	**13,000**	**14,000**
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 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SB0484	**REGIONAL DIRECTORATE STEVTA**					
A03202	Telephone and Trunk call			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**182,000**	**182,000**	**200,000**
A03402	Rent for Office Building			182,000	182,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			10,000	10,000	10,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**32,000**
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			11,000	11,000	12,000
1	Others			11,000		12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,000**	**36,000**	**39,000**
A130	**TOTAL TRANSPORT**			**12,000**	**12,000**	**13,000**
A13001	Transport			12,000	12,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**13,000**
A13101	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
093 TERTIARY EDU. AFFAIRS & SERV.					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
SB0484 REGIONAL DIRECTORATE STEVTA					
A13201 Furniture and Fixture			12,000	12,000	13,000
REGIONAL DIRECTORATE STEVTA			**3,294,000**	**3,324,000**	**3,912,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**19,884,000**	**24,153,500**	**22,114,500**
A011	**TOTAL PAY**		**26**	**26**	**7,436,000**	**11,149,000**	**7,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**766,000**	**5,582,000**	**766,000**
A01101	Total Basic Pay Of Officer		10	10	738,000	5,568,000	738,000
D077	DIRECTOR	(BPS-19)	1	1	135,000		135,000
D045	DEPUTY DIRECTOR	(BPS-18)		3			135,000
D175	DY DIRECTOR	(BPS-18)	3		135,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	333,000		333,000
A119	ASSISTANT	(BPS-16)				5,568,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		2			135,000
D451	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	2		135,000		
A01102	Personal pay				28,000	14,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,670,000**	**5,567,000**	**6,670,000**
A01151	Total Basic Pay Other Staff		16	16	6,653,000	5,547,000	6,653,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	11	11	5,412,000		5,412,000
S053	SENIOR CLERK	(BPS-14)				5,547,000	
D161	DRIVER	(BPS-05)	1		369,000		
D161	DRIVER	(BPS-04)		1			369,000
A313	ATTENDANT	(BPS-02)	2	2	440,000		440,000
G012	GARDNER	(BPS-02)	1	1	216,000		216,000
S371	SECURITY GUARD	(BPS-02)	1		216,000		
S037	SECURITY GUARD	(BPS-01)		1			216,000
A01152	Personal pay				17,000	20,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**					
A012	**TOTAL ALLOWANCES**			**12,448,000**	**13,004,500**	**14,678,500**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,014,000**	**11,570,500**	**13,244,500**
A01202	House Rent Allowance			1,326,000	1,136,000	1,136,000
A01203	Conveyance Allowance			1,248,000	1,098,000	1,098,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01216	Qualification Allowance			24,000	12,000	12,000
A01217	Medical Allowance			462,000	388,000	388,000
A0121A	Ad - hoc Allowance - 2011			12,000	12,000	
A0121T	Adhoc Relief Allowance 2013			122,000	107,000	122,000
A0122C	Adhoc Relief Allowance - 2015			169,000	143,000	169,000
A0122M	Adhoc Relief Allowance 2016			902,000	769,000	902,000
A0122Y	Ad-hoc Relief Allowance 2017			1,883,000	1,670,000	1,977,000
A01233	Unattractive Area Allowance			9,000	4,500	4,500
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,255,000	1,113,000	1,318,000
A0123P	Ad-hoc Relief A 2019			1,883,000	1,670,000	1,977,000
A0123X	Adhoc Relief Allowance-2020			1,007,000	864,000	1,057,000
A0124F	Adhoc Relief Allowance-2021				2,227,000	2,338,000
A01270	Others			708,000	354,000	743,000
1	Other			708,000		743,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,434,000**	**1,434,000**	**1,434,000**
A01274	Medical Charges			1,434,000	1,434,000	1,434,000
A03	**TOTAL OPERATING EXPENSES**			**4,787,000**	**3,128,000**	**5,210,000**
A032	**TOTAL COMMUNICATIONS**			**241,000**	**241,000**	**253,000**
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk call			161,000	161,000	169,000
A033	**TOTAL UTILITIES**			**1,707,000**	**48,000**	**1,878,000**
A03301	Gas			29,000	29,000	32,000
A03302	Water			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03303	Electricity			1,659,000		1,825,000
A034	**TOTAL OCCUPANCY COSTS**			**1,293,000**	**1,293,000**	**1,422,000**
A03402	Rent for Office Building			1,275,000	1,275,000	1,403,000
A03407	Rates and Taxes			18,000	18,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**824,000**	**824,000**	**903,000**
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			419,000	419,000	419,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	343,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	**TOTAL GENERAL**			**722,000**	**722,000**	**754,000**
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			82,000	82,000	82,000
A03918	Exhibitions Fairs and other National Celebrations			421,000	421,000	442,000
A03970	Others			129,000	129,000	135,000
1	Others			129,000		135,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**383,000**	**383,000**	**403,000**
A130	**TOTAL TRANSPORT**			**119,000**	**119,000**	**125,000**
A13001	Transport			119,000	119,000	125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**93,000**	**93,000**	**98,000**
A13101	Machinery and Equipment			93,000	93,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SY0434	**REGIONAL DIRECTOR STEVTA- SUKKUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**84,000**
A13201	Furniture and Fixture			80,000	80,000	84,000
A137	**TOTAL COMPUTER EQUIPMENT**			**91,000**	**91,000**	**96,000**
A13701	Hardware			34,000	34,000	36,000
A13703	I.T. Equipment			57,000	57,000	60,000
	REGIONAL DIRECTOR STEVTA- SUKKUR			**25,054,000**	**27,664,500**	**27,727,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
HB0597	**CAREER COUNSELING & PLACEMENT CENTER HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,426,000**	**1,540,000**	**2,198,000**
A011	**TOTAL PAY**		**4**	**4**	**1,457,000**	**777,500**	**1,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**532,000**	**266,000**	**887,000**
A01101	Total Basic Pay Of Officer		1	2	532,000	266,000	887,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	532,000		532,000
A020	ACCOUNTANT	(BPS-16)		1			355,000
A119	ASSISTANT	(BPS-16)				266,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**2**	**925,000**	**511,500**	**570,000**
A01151	Total Basic Pay Other Staff		3	2	910,000	504,000	555,000
S053	SENIOR CLERK	(BPS-14)	1	1	139,000	504,000	139,000
A020	ACCOUNTANT	(BPS-12)	1		355,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)		1			416,000
J053	JUNIOR CLERK	(BPS-11)	1		416,000		
A01152	Personal pay				15,000	7,500	15,000
A012	**TOTAL ALLOWANCES**				**969,000**	**762,500**	**741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**969,000**	**762,500**	**741,000**
A01202	House Rent Allowance				66,000	57,000	57,000
A01203	Conveyance Allowance				60,000	54,000	54,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				34,000	25,000	25,000
A0121T	Adhoc Relief Allowance 2013				11,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016				40,000	35,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				82,000	76,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
HB0597	**CAREER COUNSELING & PLACEMENT CENTER HYDERABAD**					
A0123G	Ad-hoc Relief Allowance-2018			55,000	50,000	58,000
A0123P	Ad-hoc Relief A 2019			82,000	76,000	86,000
A0123X	Adhoc Relief Allowance-2020			58,000	50,000	61,000
A0124F	Adhoc Relief Allowance-2021				101,000	106,000
A01270	Others			433,000	216,500	144,000
1	Other			433,000		144,000
A03	**TOTAL OPERATING EXPENSES**			**566,000**	**312,000**	**623,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**63,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**289,000**	**35,000**	**318,000**
A03301	Gas			18,000	18,000	20,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			254,000		279,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**13,000**	**14,000**
A03407	Rates and Taxes			13,000	13,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,000**	**74,000**	**93,000**
A03801	Training - Domestic			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	83,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**135,000**
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A03942	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**122,000**	**122,000**	**128,000**
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**			**50,000**	**50,000**	**53,000**
A13201	Furniture and Fixture			50,000	50,000	53,000
A137	**TOTAL COMPUTER EQUIPMENT**			**67,000**	**67,000**	**70,000**
A13701	Hardware			26,000	26,000	27,000
A13703	I.T. Equipment			41,000	41,000	43,000
CAREER COUNSELING & PLACEMENT CENTER HYDERABAD				**3,114,000**	**1,974,000**	**2,949,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
KQ1845	**CAREER COUNSELING & PLACEMENT CENTRE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,969,000**	**2,709,000**	**2,931,000**
A011	**TOTAL PAY**		**5**	**5**	**1,611,000**	**1,356,500**	**1,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**539,000**	**269,500**	**810,000**
A01101	Total Basic Pay Of Officer		1	2	536,000	268,000	807,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	536,000		536,000
A020	ACCOUNTANT	(BPS-16)		1			271,000
A119	ASSISTANT	(BPS-16)				268,000	
A01102	Personal pay				3,000	1,500	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**3**	**1,072,000**	**1,087,000**	**801,000**
A01151	Total Basic Pay Other Staff		4	3	1,072,000	1,087,000	801,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	382,000		382,000
S053	SENIOR CLERK	(BPS-14)	1	1	184,000	1,087,000	184,000
A020	ACCOUNTANT	(BPS-12)	1		271,000		
A313	ATTENDANT	(BPS-02)	1	1	235,000		235,000
A012	**TOTAL ALLOWANCES**				**1,358,000**	**1,352,500**	**1,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,358,000**	**1,352,500**	**1,320,000**
A01202	House Rent Allowance				77,000	77,000	77,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				53,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				73,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				157,000	163,000	171,000
A0123G	Ad-hoc Relief Allowance-2018				105,000	109,000	114,000
A0123P	Ad-hoc Relief A 2019				157,000	163,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
KQ1845	**CAREER COUNSELING & PLACEMENT CENTRE KARACHI**					
A0123X	Adhoc Relief Allowance-2020			110,000	109,000	116,000
A0124F	Adhoc Relief Allowance-2021				217,000	228,000
A01270	Others			475,000	237,500	166,000
1	Other			475,000		166,000
A03	**TOTAL OPERATING EXPENSES**			**601,000**	**347,000**	**657,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**284,000**	**30,000**	**312,000**
A03301	Gas			17,000	17,000	19,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			254,000		279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**117,000**	**117,000**	**136,000**
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	83,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**139,000**	**139,000**	**145,000**
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			32,000	32,000	34,000
1	Others			32,000		34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**59,000**	**59,000**	**62,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			54,000	54,000	57,000
A13201	Furniture and Fixture			54,000	54,000	57,000
	CAREER COUNSELING & PLACEMENT CENTRE KARACHI			**3,629,000**	**3,115,000**	**3,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LN0420	**CAREER COUNSELING & PLACEMENT CENTER LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,489,000**	**2,910,500**	**3,400,000**
A011	**TOTAL PAY**		**4**	**4**	**2,078,000**	**1,563,000**	**2,078,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,044,000**	**522,000**	**1,452,000**
A01101	Total Basic Pay Of Officer		1	2	1,044,000	522,000	1,452,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	1,044,000		1,044,000
A020	ACCOUNTANT	(BPS-16)		1			408,000
A119	ASSISTANT	(BPS-16)				522,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**2**	**1,034,000**	**1,041,000**	**626,000**
A01151	Total Basic Pay Other Staff		3	2	1,034,000	1,041,000	626,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	267,000		267,000
S053	SENIOR CLERK	(BPS-14)	1	1	359,000	1,041,000	359,000
A020	ACCOUNTANT	(BPS-12)	1		408,000		
A012	**TOTAL ALLOWANCES**				**1,411,000**	**1,347,500**	**1,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,411,000**	**1,347,500**	**1,322,000**
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	20,000
A01226	Computer Allowance				11,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016				75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	156,000	164,000
A0123G	Ad-hoc Relief Allowance-2018				101,000	104,000	109,000
A0123P	Ad-hoc Relief A 2019				151,000	156,000	164,000
A0123X	Adhoc Relief Allowance-2020				106,000	104,000	111,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LN0420	**CAREER COUNSELING & PLACEMENT CENTER LARKANA**					
A0124F	Adhoc Relief Allowance-2021				208,000	218,000
A01270	Others			554,000	277,000	213,000
1	Other			554,000		213,000
A03	**TOTAL OPERATING EXPENSES**			**457,000**	**328,000**	**498,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**61,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	**TOTAL UTILITIES**			**148,000**	**19,000**	**163,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**125,000**	**125,000**	**144,000**
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	83,000
A039	**TOTAL GENERAL**			**126,000**	**126,000**	**130,000**
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**84,000**	**87,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**72,000**	**72,000**	**75,000**
A13701	Hardware			29,000	29,000	30,000
A13703	I.T. Equipment			43,000	43,000	45,000
	CAREER COUNSELING & PLACEMENT CENTER LARKANA			**4,030,000**	**3,322,500**	**3,985,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**						
093	**TERTIARY EDU. AFFAIRS & SERV.**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
MP0427	**CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,571,000**	**2,532,500**	**2,669,000**
A011	**TOTAL PAY**		**5**	**5**	**1,424,000**	**1,253,500**	**1,424,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**437,000**	**218,500**	**575,000**
A01101	Total Basic Pay Of Officer		1	2	400,000	200,000	538,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	400,000		400,000
A020	ACCOUNTANT	(BPS-16)		1			138,000
A119	ASSISTANT	(BPS-16)				200,000	
A01102	Personal pay				37,000	18,500	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**3**	**987,000**	**1,035,000**	**849,000**
A01151	Total Basic Pay Other Staff		4	3	987,000	1,035,000	849,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	322,000		322,000
S053	SENIOR CLERK	(BPS-14)	1	1	138,000	1,035,000	138,000
A020	ACCOUNTANT	(BPS-12)	1		138,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	389,000		389,000
A012	**TOTAL ALLOWANCES**				**1,147,000**	**1,279,000**	**1,245,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,122,000**	**1,254,000**	**1,220,000**
A01202	House Rent Allowance				57,000	68,000	68,000
A01203	Conveyance Allowance				98,000	114,000	114,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				36,000	43,000	43,000
A0121T	Adhoc Relief Allowance 2013				15,000	9,000	15,000
A01226	Computer Allowance				5,000	2,500	3,000
A0122C	Adhoc Relief Allowance - 2015				12,000	14,000	12,000
A0122M	Adhoc Relief Allowance 2016				60,000	72,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	155,000	163,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDU. AFFAIRS & SERV.**					
093	**TERTIARY EDU. AFFAIRS & SERV.**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MP0427	**CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS**					
A0123G	Ad-hoc Relief Allowance-2018			84,000	103,000	108,000
A0123P	Ad-hoc Relief A 2019			126,000	155,000	163,000
A0123X	Adhoc Relief Allowance-2020			88,000	103,000	108,000
A0124F	Adhoc Relief Allowance-2021				207,000	217,000
A01270	Others			413,000	206,500	144,000
1	Other			413,000		144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**25,000**	**25,000**
A01274	Medical Charges			25,000	25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**545,000**	**341,000**	**595,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**61,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	**TOTAL UTILITIES**			**234,000**	**30,000**	**257,000**
A03301	Gas			17,000	17,000	19,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**127,000**	**147,000**
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	67,000	87,000
A039	**TOTAL GENERAL**			**126,000**	**126,000**	**130,000**
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**			**87,000**	**87,000**	**92,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**57,000**	**57,000**	**60,000**
A13201	Furniture and Fixture			57,000	57,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**32,000**
A13701	Hardware			30,000	30,000	32,000
CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS				**3,203,000**	**2,960,500**	**3,356,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**4,997,000**	**4,714,000**	**5,092,000**
A011	**TOTAL PAY**		**5**	**5**	**2,567,000**	**2,172,000**	**2,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**972,000**	**905,000**	**1,272,000**
A01101	Total Basic Pay Of Officer		1	2	972,000	905,000	1,272,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	972,000		972,000
A020	ACCOUNTANT	(BPS-16)		1			300,000
A119	ASSISTANT	(BPS-16)				905,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**3**	**1,595,000**	**1,267,000**	**1,295,000**
A01151	Total Basic Pay Other Staff		4	3	1,595,000	1,267,000	1,295,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	437,000		437,000
S053	SENIOR CLERK	(BPS-14)	1	1	368,000	1,267,000	368,000
A020	ACCOUNTANT	(BPS-12)	1		300,000		
A313	ATTENDANT	(BPS-02)	1	1	490,000		490,000
A012	**TOTAL ALLOWANCES**				**2,430,000**	**2,542,000**	**2,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,430,000**	**2,542,000**	**2,525,000**
A01202	House Rent Allowance				199,000	199,000	199,000
A01203	Conveyance Allowance				196,000	196,000	196,000
A01217	Medical Allowance				90,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	25,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				157,000	157,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017				315,000	326,000	342,000
A0123G	Ad-hoc Relief Allowance-2018				210,000	217,000	228,000
A0123P	Ad-hoc Relief A 2019				315,000	326,000	342,000
A0123X	Adhoc Relief Allowance-2020				174,000	172,000	183,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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**					
A0124F	Adhoc Relief Allowance-2021				435,000	457,000
A01270	Others			700,000	350,000	257,000
1	Other			700,000		257,000
A03	**TOTAL OPERATING EXPENSES**			**544,000**	**340,000**	**595,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**61,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	**TOTAL UTILITIES**			**236,000**	**32,000**	**259,000**
A03301	Gas			19,000	19,000	21,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			204,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**129,000**	**129,000**	**150,000**
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	91,000
A039	**TOTAL GENERAL**			**121,000**	**121,000**	**125,000**
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**117,000**	**117,000**	**123,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**53,000**
A13201	Furniture and Fixture			50,000	50,000	53,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			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					
A137 TOTAL COMPUTER EQUIPMENT			**67,000**	**67,000**	**70,000**
A13701 Hardware			26,000	26,000	27,000
A13703 I.T. Equipment			41,000	41,000	43,000
CAREER COUNSELING & PLACEMENT CENTER SUKKUR			**5,658,000**	**5,171,000**	**5,810,000**

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.**				**90,900,000**	**69,008,000**	**95,642,000**
A011	**TOTAL PAY**		**114**	**114**	**53,794,000**	**32,000,500**	**52,031,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**29**	**19,546,000**	**8,451,500**	**19,119,000**
A01101	Total Basic Pay Of Officer		26	29	19,421,000	8,389,000	18,994,000
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		4,000,000
A020	ACCOUNTANT	(BPS-16)		3			1,336,000
A119	ASSISTANT	(BPS-16)				8,389,000	
A181	ASSISTANT DIRECTOR	(BPS-16)		4			3,887,000
C146	COMPUTER OPERATOR	(BPS-16)	8		1,336,000		
D465	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	4		3,887,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		8			1,336,000
A01102	Personal pay				125,000	62,500	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**85**	**34,248,000**	**23,549,000**	**32,912,000**
A01151	Total Basic Pay Other Staff		88	85	34,058,000	23,202,000	32,722,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	13	13	2,544,000		2,544,000
S053	SENIOR CLERK	(BPS-14)	10	10	3,148,000	23,202,000	3,148,000
A020	ACCOUNTANT	(BPS-11)	3		1,336,000		
J014	JUNIOR CLERK CUM TYPIST	(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

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**						
D111	DESPATCH RIDER	(BPS-04)	1	1	1,940,000		1,940,000
D161	DRIVER	(BPS-04)	5	5	1,940,000		1,940,000
A313	ATTENDANT	(BPS-02)		22			11,479,000
G012	GARDNER	(BPS-02)		1			1,971,000
A313	ATTENDANT	(BPS-01)	22		11,479,000		
G012	GARDNER	(BPS-01)	1		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	347,000	190,000
A012	**TOTAL ALLOWANCES**				**37,106,000**	**37,007,500**	**43,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,514,000**	**35,415,500**	**42,019,000**
A01201	Senior Post Allowance				7,000	3,500	4,000
A01202	House Rent Allowance				3,525,000	3,036,000	3,036,000
A01203	Conveyance Allowance				3,131,000	2,672,000	2,672,000
A01207	Washing Allowance				45,000	38,000	38,000
A0120D	Integrated Allowance				108,000	201,000	201,000
A0120Q	Fixed Daily Allowance				3,000	1,000	1,000
A01217	Medical Allowance				1,716,000	1,484,000	1,484,000
A0121T	Adhoc Relief Allowance 2013				490,000	445,000	490,000
A01224	Entertainment Allowance					6,000	6,000
A01228	Orderly Allowance				18,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				521,000	446,000	521,000
A0122M	Adhoc Relief Allowance 2016				2,708,000	2,320,000	2,708,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				5,444,000	4,790,000	5,716,000
A0123G	Ad-hoc Relief Allowance-2018				3,629,000	3,194,000	3,810,000
A0123P	Ad-hoc Relief A 2019				5,444,000	4,790,000	5,716,000
A0123X	Adhoc Relief Allowance-2020				3,352,000	2,886,000	3,520,000
A0124F	Adhoc Relief Allowance-2021					6,388,000	6,707,000
A01270	Others				5,348,000	2,674,000	5,348,000
1	Other				5,348,000		5,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,592,000**	**1,592,000**	**1,592,000**
A01274	Medical Charges			1,592,000	1,592,000	1,592,000
A03	**TOTAL OPERATING EXPENSES**			**5,204,000**	**2,759,000**	**5,751,000**
A032	**TOTAL COMMUNICATIONS**			**397,000**	**397,000**	**416,000**
A03201	Postage and Telegraph			89,000	89,000	93,000
A03202	Telephone and Trunk call			308,000	308,000	323,000
A033	**TOTAL UTILITIES**			**2,677,000**	**232,000**	**2,945,000**
A03302	Water			232,000	232,000	255,000
A03303	Electricity			2,445,000		2,690,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,005,000**	**1,005,000**	**1,217,000**
A03805	Travelling Allowance			249,000	249,000	249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			706,000	706,000	918,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,125,000**	**1,125,000**	**1,173,000**
A03901	Stationery			306,000	306,000	321,000
A03902	Printing and Publication			184,000	184,000	184,000
A03905	Newspapers Periodicals and Books			90,000	90,000	95,000
A03906	Uniforms and Protective Clothing			134,000	134,000	141,000
A03970	Others			411,000	411,000	432,000
1	Others			411,000		432,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**699,000**	**699,000**	**733,000**
A130	**TOTAL TRANSPORT**			**406,000**	**406,000**	**426,000**

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1831	**DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI**					
A13001	Transport			406,000	406,000	426,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**204,000**	**204,000**	**214,000**
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**89,000**	**93,000**
A13201	Furniture and Fixture			89,000	89,000	93,000
DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI				**96,803,000**	**72,466,000**	**102,126,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
BI0543	**VOCATIONAL TRAINING CENTER BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,361,000**	**2,746,000**	**3,908,000**
A011	**TOTAL PAY**		**5**	**5**	**1,806,000**	**1,237,500**	**2,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**267,000**	**133,500**	**267,000**
A01101	Total Basic Pay Of Officer		1	1	267,000	133,500	267,000
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**	**1,539,000**	**1,104,000**	**2,120,000**
A01151	Total Basic Pay Other Staff		4	4	1,419,000	981,000	2,000,000
S053	SENIOR CLERK	(BPS-14)				981,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	193,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	500,000		500,000
D161	DRIVER	(BPS-04)	1	1	283,000		500,000
C089	CHOWKIDAR	(BPS-02)	1		443,000		
C089	CHOWKIDAR	(BPS-01)		1			500,000
A01152	Personal pay				120,000	123,000	120,000
A012	**TOTAL ALLOWANCES**				**1,555,000**	**1,508,500**	**1,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,376,000**	**1,329,500**	**1,342,000**
A01202	House Rent Allowance				63,000	61,000	61,000
A01203	Conveyance Allowance				94,000	90,000	90,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				52,000	50,000	50,000
A0121T	Adhoc Relief Allowance 2013				26,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	16,000	17,000
A0122M	Adhoc Relief Allowance 2016				87,000	83,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	166,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	110,000	120,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
BI0543	**VOCATIONAL TRAINING CENTER BADIN**					
A0123P	Ad-hoc Relief A 2019			171,000	166,000	180,000
A0123X	Adhoc Relief Allowance-2020			120,000	110,000	126,000
A0124F	Adhoc Relief Allowance-2021				221,000	232,000
A01270	Others			457,000	228,500	169,000
1	Other			457,000		169,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**179,000**	**179,000**
A01274	Medical Charges			179,000	179,000	179,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**944,000**	**1,361,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**306,000**		**337,000**
A03303	Electricity			306,000		337,000
A034	**TOTAL OCCUPANCY COSTS**			**557,000**	**557,000**	**613,000**
A03402	Rent for Office Building			557,000	557,000	613,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**59,000**	**59,000**	**59,000**
A03805	Travelling Allowance			59,000	59,000	59,000
A039	**TOTAL GENERAL**			**308,000**	**308,000**	**331,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			161,000	161,000	177,000
A03970	Others			116,000	116,000	122,000
1	Others			116,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
BI0543	**VOCATIONAL TRAINING CENTER BADIN**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**29,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER BADIN				**4,639,000**	**3,718,000**	**5,298,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
DD0352	**VOCATIONAL TRAINING CENTER DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,617,000**	**7,457,000**	**7,915,000**
A011	**TOTAL PAY**		**9**	**9**	**3,925,000**	**3,446,000**	**3,917,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**830,000**	**877,000**	**1,331,000**
A01101	Total Basic Pay Of Officer		1	2	830,000	877,000	1,331,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	830,000		830,000
A119	ASSISTANT	(BPS-16)		1		877,000	501,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**7**	**3,095,000**	**2,569,000**	**2,586,000**
A01151	Total Basic Pay Other Staff		8	7	3,009,000	2,461,000	2,500,000
S053	SENIOR CLERK	(BPS-14)				2,461,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	403,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		3			500,000
M189	MARKETING ASSISTANT	(BPS-08)	1		501,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3		530,000		
D161	DRIVER	(BPS-04)	1	1	403,000		500,000
C089	CHOWKIDAR	(BPS-02)	1		498,000		
C089	CHOWKIDAR	(BPS-01)		1			500,000
N003	NAIB QASID	(BPS-01)	1	1	674,000		500,000
A01152	Personal pay				86,000	108,000	86,000
A012	**TOTAL ALLOWANCES**				**3,692,000**	**4,011,000**	**3,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,513,000**	**3,832,000**	**3,819,000**
A01202	House Rent Allowance				186,000	194,000	194,000
A01203	Conveyance Allowance				229,000	239,000	239,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				148,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013				55,000	58,000	55,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
DD0352	**VOCATIONAL TRAINING CENTER DADU**					
A0122C	Adhoc Relief Allowance - 2015			48,000	50,000	48,000
A0122M	Adhoc Relief Allowance 2016			247,000	258,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			485,000	517,000	543,000
A0123G	Ad-hoc Relief Allowance-2018			323,000	345,000	362,000
A0123P	Ad-hoc Relief A 2019			485,000	517,000	543,000
A0123X	Adhoc Relief Allowance-2020			295,000	301,000	316,000
A0124F	Adhoc Relief Allowance-2021				690,000	725,000
A01270	Others			1,008,000	504,000	388,000
1	Other			1,008,000		388,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**179,000**	**179,000**
A01274	Medical Charges			179,000	179,000	179,000
A03	**TOTAL OPERATING EXPENSES**			**192,000**	**118,000**	**204,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**74,000**		**81,000**
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**23,000**
A03805	Travelling Allowance			23,000	23,000	23,000
A039	**TOTAL GENERAL**			**75,000**	**75,000**	**79,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			29,000	29,000	32,000
A03970	Others			27,000	27,000	28,000
1	Others			27,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
DD0352	**VOCATIONAL TRAINING CENTER DADU**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**29,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER DADU				**7,837,000**	**7,603,000**	**8,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,627,000**	**5,228,500**	**6,694,000**
A011	**TOTAL PAY**		**8**	**8**	**3,698,000**	**2,163,000**	**3,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,765,000**	**799,000**	**2,025,000**
A01101	Total Basic Pay Of Officer		2	3	1,747,000	790,000	2,007,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,220,000		1,220,000
A119	ASSISTANT	(BPS-16)		1		790,000	260,000
C146	COMPUTER OPERATOR	(BPS-16)	1		527,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			527,000
A01102	Personal pay				18,000	9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**1,933,000**	**1,364,000**	**1,673,000**
A01151	Total Basic Pay Other Staff		6	5	1,889,000	1,311,000	1,629,000
S053	SENIOR CLERK	(BPS-14)				1,311,000	
J014	JUNIOR CLERK CUM TYPIST	(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		260,000		
T110	TECHNICAL INSTRUCTOR	(BPS-08)	2	2	285,000		285,000
C089	CHOWKIDAR	(BPS-02)	1		577,000		
C089	CHOWKIDAR	(BPS-01)		1			577,000
A01152	Personal pay				44,000	53,000	44,000
A012	**TOTAL ALLOWANCES**				**2,929,000**	**3,065,500**	**2,996,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,677,000**	**2,813,500**	**2,744,000**
A01202	House Rent Allowance				211,000	262,000	262,000
A01203	Conveyance Allowance				180,000	276,000	276,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				99,000	105,000	105,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**					
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A01226	Computer Allowance			9,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			146,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			298,000	311,000	327,000
A0123G	Ad-hoc Relief Allowance-2018			199,000	207,000	217,000
A0123P	Ad-hoc Relief A 2019			298,000	311,000	327,000
A0123X	Adhoc Relief Allowance-2020			169,000	174,000	183,000
A0124F	Adhoc Relief Allowance-2021				416,000	437,000
A01270	Others			1,011,000	505,500	364,000
1	Other			1,011,000		364,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**252,000**	**252,000**	**252,000**
A01274	Medical Charges			252,000	252,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**557,000**	**500,000**	**597,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**63,000**	**6,000**	**69,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			57,000		63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**127,000**	**141,000**
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			45,000	45,000	59,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**338,000**	**338,000**	**357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
HB0595	**VOCATIONAL TRAINING CENTER HYDERABAD**					
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			134,000	134,000	141,000
A03942	Cost of Other Stores			62,000	62,000	68,000
A03970	Others			69,000	69,000	72,000
1	Others			69,000		72,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**144,000**	**144,000**	**151,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**63,000**
A13001	Transport			60,000	60,000	63,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**39,000**	**41,000**
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
A137	**TOTAL COMPUTER EQUIPMENT**			**23,000**	**23,000**	**24,000**
A13701	Hardware			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER HYDERABAD				**7,328,000**	**5,872,500**	**7,442,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,423,000**	**2,170,000**	**3,905,000**
A011	**TOTAL PAY**		**8**	**8**	**2,473,000**	**1,109,000**	**2,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**972,000**	**486,000**	**1,406,000**
A01101	Total Basic Pay Of Officer		1	2	972,000	486,000	1,406,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)		1		486,000	434,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**6**	**1,501,000**	**623,000**	**1,067,000**
A01151	Total Basic Pay Other Staff		7	6	1,492,000	609,000	1,058,000
S053	SENIOR CLERK	(BPS-14)				609,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	259,000		259,000
M189	MARKETING ASSISTANT	(BPS-11)	1		434,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		2			276,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2		276,000		
D161	DRIVER	(BPS-04)	1	1	131,000		131,000
C089	CHOWKIDAR	(BPS-02)	1		196,000		
N003	NAIB QASID	(BPS-02)	1		196,000		
C089	CHOWKIDAR	(BPS-01)		1			196,000
N003	NAIB QASID	(BPS-01)		1			196,000
A01152	Personal pay				9,000	14,000	9,000
A012	**TOTAL ALLOWANCES**				**1,950,000**	**1,061,000**	**1,432,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,923,000**	**1,034,000**	**1,405,000**
A01202	House Rent Allowance				96,000	40,000	40,000
A01203	Conveyance Allowance				121,000	58,000	58,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**					
A01217	Medical Allowance			70,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			22,000	9,000	22,000
A0122M	Adhoc Relief Allowance 2016			112,000	47,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	93,000	234,000
A0123G	Ad-hoc Relief Allowance-2018			148,000	62,000	155,000
A0123P	Ad-hoc Relief A 2019			223,000	93,000	234,000
A0123X	Adhoc Relief Allowance-2020			110,000	62,000	116,000
A0124F	Adhoc Relief Allowance-2021				125,000	131,000
A01270	Others			776,000	388,000	246,000
1	Other			776,000		246,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,000**	**27,000**	**27,000**
A01274	Medical Charges			27,000	27,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**698,000**	**576,000**	**864,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**30,000**
A03201	Postage and Telegraph			2,000	2,000	10,000
A03202	Telephone and Trunk call			17,000	17,000	20,000
A033	**TOTAL UTILITIES**			**131,000**	**9,000**	**144,000**
A03302	Water			9,000	9,000	10,000
A03303	Electricity			122,000		134,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**214,000**	**214,000**	**270,000**
A03805	Travelling Allowance			105,000	105,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			109,000	109,000	145,000
A039	**TOTAL GENERAL**			**334,000**	**334,000**	**420,000**
A03901	Stationery			21,000	21,000	30,000
A03902	Printing and Publication			16,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
JK0225	**VOCATIONAL TRAINING CENTER JACOBABAD**					
A03905	Newspapers Periodicals and Books			3,000	3,000	10,000
A03906	Uniforms and Protective Clothing			6,000	6,000	10,000
A03942	Cost of Other Stores			183,000	183,000	225,000
A03970	Others			105,000	105,000	125,000
1	Others			105,000		125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**159,000**	**292,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**26,000**
A13001	Transport			25,000	25,000	26,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**104,000**
A13101	Machinery and Equipment			75,000	75,000	104,000
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**59,000**	**87,000**
A13201	Furniture and Fixture			59,000	59,000	87,000
A137	**TOTAL COMPUTER EQUIPMENT**					**75,000**
A13701	Hardware					25,000
A13702	Software					25,000
A13703	I.T. Equipment					25,000
VOCATIONAL TRAINING CENTER JACOBABAD				**5,280,000**	**2,905,000**	**5,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,960,000**	**6,979,500**	**9,679,000**
A011	**TOTAL PAY**		**11**	**11**	**5,484,000**	**2,951,500**	**5,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**1,116,000**	**884,500**	**2,016,000**
A01101	Total Basic Pay Of Officer		1	3	1,101,000	877,000	2,001,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,101,000		1,101,000
I032	INSTRUCTOR	(BPS-17)		1			634,000
A119	ASSISTANT	(BPS-16)		1		877,000	266,000
A01102	Personal pay				15,000	7,500	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**8**	**4,368,000**	**2,067,000**	**3,468,000**
A01151	Total Basic Pay Other Staff		10	8	4,184,000	1,887,000	3,284,000
S053	SENIOR CLERK	(BPS-14)				1,887,000	
I032	INSTRUCTOR	(BPS-11)	1		634,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	507,000		507,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		3			1,301,000
M189	MARKETING ASSISTANT	(BPS-08)	1		266,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3		1,301,000		
D161	DRIVER	(BPS-04)	1	1	386,000		386,000
C089	CHOWKIDAR	(BPS-02)	1		558,000		
N003	NAIB QASID	(BPS-02)	1		266,000		
S261	SWEEPER	(BPS-02)	1		266,000		
C089	CHOWKIDAR	(BPS-01)		1			558,000
N003	NAIB QASID	(BPS-01)		1			266,000
S261	SWEEPER	(BPS-01)		1			266,000
A01152	Personal pay				184,000	180,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A012	**TOTAL ALLOWANCES**			**4,476,000**	**4,028,000**	**4,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,115,000**	**3,668,000**	**3,834,000**
A01202	House Rent Allowance			291,000	260,000	260,000
A01203	Conveyance Allowance			249,000	225,000	225,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			6,000	2,000	2,000
A01217	Medical Allowance			157,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013			57,000	47,000	57,000
A0122C	Adhoc Relief Allowance - 2015			49,000	42,000	49,000
A0122M	Adhoc Relief Allowance 2016			253,000	219,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	441,000	519,000
A0123G	Ad-hoc Relief Allowance-2018			329,000	294,000	345,000
A0123P	Ad-hoc Relief A 2019			494,000	441,000	519,000
A0123X	Adhoc Relief Allowance-2020			301,000	250,000	316,000
A0124F	Adhoc Relief Allowance-2021				589,000	618,000
A01270	Others			1,432,000	716,000	529,000
1	Other			1,432,000		529,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**361,000**	**360,000**	**361,000**
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,316,000**	**1,090,000**	**1,425,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**69,000**
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**282,000**	**56,000**	**311,000**
A03301	Gas			28,000	28,000	31,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			226,000		249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1823	**VOCATIONAL TRAINING CENTER KORANGI KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			97,000	97,000	111,000
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	61,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	**TOTAL GENERAL**			871,000	871,000	934,000
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			407,000	407,000	448,000
A03970	Others			352,000	352,000	370,000
1	Others			352,000		370,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			300,000	300,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			170,000	170,000	179,000
A13101	Machinery and Equipment			170,000	170,000	179,000
A132	**TOTAL FURNITURE AND FIXTURE**			107,000	107,000	112,000
A13201	Furniture and Fixture			107,000	107,000	112,000
A137	**TOTAL COMPUTER EQUIPMENT**			23,000	23,000	24,000
A13701	Hardware			23,000	23,000	24,000
VOCATIONAL TRAINING CENTER KORANGI KARACHI				**11,576,000**	**8,369,500**	**11,419,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,023,000**	**2,965,000**	**5,560,000**
A011	**TOTAL PAY**		**6**	**6**	**3,507,000**	**1,066,000**	**3,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**4**	**1,058,000**	**159,000**	**2,373,000**
A01101	Total Basic Pay Of Officer		1	4	1,044,000	152,000	2,359,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		1,044,000
I032	INSTRUCTOR	(BPS-17)		2			955,000
A119	ASSISTANT	(BPS-16)		1		152,000	360,000
A01102	Personal pay				14,000	7,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**2**	**2,449,000**	**907,000**	**1,134,000**
A01151	Total Basic Pay Other Staff		5	2	2,383,000	899,000	1,068,000
S053	SENIOR CLERK	(BPS-14)	1	1	360,000	899,000	360,000
I032	INSTRUCTOR	(BPS-11)	2		955,000		
M189	MARKETING ASSISTANT	(BPS-08)	1		360,000		
N003	NAIB QASID	(BPS-02)	1		708,000		
N003	NAIB QASID	(BPS-01)		1			708,000
A01152	Personal pay				66,000	8,000	66,000
A012	**TOTAL ALLOWANCES**				**2,516,000**	**1,899,000**	**2,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,157,000**	**1,540,000**	**1,694,000**
A01202	House Rent Allowance				140,000	89,000	89,000
A01203	Conveyance Allowance				109,000	82,000	82,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				70,000	47,000	47,000
A0121T	Adhoc Relief Allowance 2013				16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				22,000	15,000	22,000
A0122M	Adhoc Relief Allowance 2016				113,000	78,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			229,000	159,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			152,000	106,000	160,000
A0123P	Ad-hoc Relief A 2019			229,000	159,000	240,000
A0123X	Adhoc Relief Allowance-2020			116,000	98,000	122,000
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021				198,000	208,000
A01270	Others			954,000	477,000	343,000
1	Other			954,000		343,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**359,000**	**359,000**	**359,000**
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**993,000**	**1,222,000**	**1,283,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**87,000**
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	**TOTAL UTILITIES**			**203,000**	**242,000**	**443,000**
A03301	Gas			23,000	23,000	25,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			161,000		177,000
A03305	POL for Generator				200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03808	Conveyance Charges			28,000	28,000	28,000
A039	**TOTAL GENERAL**			**679,000**	**869,000**	**725,000**
A03901	Stationery			49,000	90,000	51,000
A03902	Printing and Publication			20,000	69,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			273,000	373,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1824	**VOCATIONAL TRAINING CENTER NEW KARACHI**					
A03970	Others			293,000	293,000	308,000
1	Others			293,000		308,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**305,000**	**465,000**	**320,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**240,000**	**184,000**
A13101	Machinery and Equipment			175,000	240,000	184,000
A132	**TOTAL FURNITURE AND FIXTURE**			**107,000**	**155,000**	**112,000**
A13201	Furniture and Fixture			107,000	155,000	112,000
A137	**TOTAL COMPUTER EQUIPMENT**			**23,000**	**70,000**	**24,000**
A13701	Hardware			23,000	70,000	24,000
VOCATIONAL TRAINING CENTER NEW KARACHI				**7,321,000**	**4,652,000**	**7,163,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,300,000**	**4,210,500**	**6,065,000**
A011	**TOTAL PAY**		**6**	**6**	**3,369,000**	**1,771,000**	**3,369,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**1,094,000**	**902,000**	**1,850,000**
A01101	Total Basic Pay Of Officer		1	3	1,044,000	877,000	1,800,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,044,000		1,044,000
I032	INSTRUCTOR	(BPS-17)		1			403,000
A119	ASSISTANT	(BPS-16)		1		877,000	353,000
A01102	Personal pay				50,000	25,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**3**	**2,275,000**	**869,000**	**1,519,000**
A01151	Total Basic Pay Other Staff		5	3	2,183,000	844,000	1,427,000
S053	SENIOR CLERK	(BPS-14)				844,000	
I032	INSTRUCTOR	(BPS-11)	1		403,000		
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	380,000		380,000
M189	MARKETING ASSISTANT	(BPS-08)	1		353,000		
D161	DRIVER	(BPS-04)	1	1	474,000		474,000
N003	NAIB QASID	(BPS-02)	1		573,000		
N003	NAIB QASID	(BPS-01)		1			573,000
A01152	Personal pay				92,000	25,000	92,000
A012	**TOTAL ALLOWANCES**				**2,931,000**	**2,439,500**	**2,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,570,000**	**2,079,500**	**2,335,000**
A01202	House Rent Allowance				184,000	148,000	148,000
A01203	Conveyance Allowance				96,000	67,000	67,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**					
A01217	Medical Allowance			85,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013			32,000	19,000	32,000
A0122C	Adhoc Relief Allowance - 2015			32,000	25,000	32,000
A0122M	Adhoc Relief Allowance 2016			168,000	127,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	262,000	350,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	175,000	233,000
A0123P	Ad-hoc Relief A 2019			333,000	262,000	350,000
A0123X	Adhoc Relief Allowance-2020			189,000	131,000	198,000
A0124F	Adhoc Relief Allowance-2021				349,000	366,000
A01270	Others			893,000	446,500	323,000
1	Other			893,000		323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**361,000**	**360,000**	**361,000**
A01274	Medical Charges			359,000	359,000	359,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**884,000**	**1,873,000**	**1,114,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**131,000**	**172,000**
A03201	Postage and Telegraph			20,000	20,000	55,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	**TOTAL UTILITIES**			**233,000**	**528,000**	**262,000**
A03301	Gas			23,000	23,000	30,000
A03302	Water			105,000	105,000	116,000
A03305	POL for Generator			105,000	400,000	116,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,000**	**369,000**	**188,000**
A03805	Travelling Allowance			50,000	85,000	58,000
A03806	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	204,000	100,000
A03808	Conveyance Charges			22,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1825	**VOCATIONAL TRAINING CENTER LYARI KARACHI**					
A039	**TOTAL GENERAL**			**401,000**	**845,000**	**492,000**
A03901	Stationery			49,000	135,000	75,000
A03902	Printing and Publication			20,000	100,000	22,000
A03905	Newspapers Periodicals and Books			22,000	30,000	30,000
A03906	Uniforms and Protective Clothing			22,000	40,000	30,000
A03942	Cost of Other Stores			24,000	220,000	50,000
A03970	Others			264,000	320,000	285,000
1	Others			264,000		285,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**289,000**	**445,000**	**370,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**166,000**	**280,000**	**200,000**
A13101	Machinery and Equipment			166,000	280,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**101,000**	**130,000**	**135,000**
A13201	Furniture and Fixture			101,000	130,000	135,000
A137	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**35,000**	**35,000**
A13701	Hardware			22,000	35,000	35,000
VOCATIONAL TRAINING CENTER LYARI KARACHI				**7,473,000**	**6,528,500**	**7,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,008,000**	**5,435,500**	**6,057,000**
A011	**TOTAL PAY**		**6**	**6**	**2,767,000**	**2,373,000**	**2,767,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**280,000**	**905,000**	**945,000**
A01101	Total Basic Pay Of Officer		1	3	280,000	905,000	945,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	280,000		280,000
I032	INSTRUCTOR	(BPS-17)		2			665,000
A119	ASSISTANT	(BPS-16)				905,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**3**	**2,487,000**	**1,468,000**	**1,822,000**
A01151	Total Basic Pay Other Staff		5	3	2,309,000	1,348,000	1,644,000
S053	SENIOR CLERK	(BPS-14)				1,348,000	
I032	INSTRUCTOR	(BPS-11)	2		665,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		1			473,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1		473,000		
N003	NAIB QASID	(BPS-02)	1		638,000		
S061	SENIOR DERMATOLOGIST	(BPS-02)	1	1	533,000		533,000
N003	NAIB QASID	(BPS-01)		1			638,000
A01152	Personal pay				178,000	120,000	178,000
A012	**TOTAL ALLOWANCES**				**3,241,000**	**3,062,500**	**3,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,882,000**	**2,703,500**	**2,931,000**
A01202	House Rent Allowance				227,000	200,000	200,000
A01203	Conveyance Allowance				188,000	167,000	167,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				119,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**					
A0121T	Adhoc Relief Allowance 2013			43,000	34,000	43,000
A0122C	Adhoc Relief Allowance - 2015			40,000	34,000	40,000
A0122M	Adhoc Relief Allowance 2016			208,000	176,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	356,000	429,000
A0123G	Ad-hoc Relief Allowance-2018			273,000	237,000	287,000
A0123P	Ad-hoc Relief A 2019			409,000	356,000	429,000
A0123X	Adhoc Relief Allowance-2020			240,000	192,000	252,000
A0124F	Adhoc Relief Allowance-2021				475,000	499,000
A01270	Others			719,000	359,500	260,000
1	Other			719,000		260,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**359,000**	**359,000**	**359,000**
A01274	Medical Charges			359,000	359,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**1,464,000**	**1,632,000**	**1,582,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**131,000**	**138,000**
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	**TOTAL UTILITIES**			**344,000**	**51,000**	**378,000**
A03301	Gas			23,000	23,000	25,000
A03302	Water			28,000	28,000	31,000
A03303	Electricity			293,000		322,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**118,000**	**318,000**	**132,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	246,000	60,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**871,000**	**1,132,000**	**934,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KQ1826	**VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI**					
A03901	Stationery			48,000	85,000	50,000
A03902	Printing and Publication			20,000	65,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			407,000	550,000	448,000
A03970	Others			352,000	388,000	370,000
1	Others			352,000		370,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**305,000**	**465,000**	**320,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**245,000**	**184,000**
A13101	Machinery and Equipment			175,000	245,000	184,000
A132	**TOTAL FURNITURE AND FIXTURE**			**107,000**	**150,000**	**112,000**
A13201	Furniture and Fixture			107,000	150,000	112,000
A137	**TOTAL COMPUTER EQUIPMENT**			**23,000**	**70,000**	**24,000**
A13701	Hardware			23,000	70,000	24,000
VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI				**7,777,000**	**7,532,500**	**7,959,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,517,000**	**5,829,000**	**6,559,000**
A011	**TOTAL PAY**		**9**	**9**	**3,312,000**	**2,745,000**	**3,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,155,000**	**1,021,000**	**1,353,000**
A01101	Total Basic Pay Of Officer		1	2	1,118,000	955,000	1,316,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,118,000		1,118,000
A119	ASSISTANT	(BPS-16)		1		955,000	198,000
A01102	Personal pay				37,000	66,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**7**	**2,157,000**	**1,724,000**	**1,959,000**
A01151	Total Basic Pay Other Staff		8	7	2,142,000	1,701,000	1,944,000
S053	SENIOR CLERK	(BPS-14)				1,701,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	198,000		198,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		3			822,000
M189	MARKETING ASSISTANT	(BPS-08)	1		198,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3		822,000		
D161	DRIVER	(BPS-04)	1	1	259,000		259,000
C089	CHOWKIDAR	(BPS-02)	1		259,000		
C089	CHOWKIDAR	(BPS-01)		1			259,000
N003	NAIB QASID	(BPS-01)	1	1	406,000		406,000
A01152	Personal pay				15,000	23,000	15,000
A012	**TOTAL ALLOWANCES**				**3,205,000**	**3,084,000**	**3,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,205,000**	**3,084,000**	**3,247,000**
A01202	House Rent Allowance				173,000	152,000	152,000
A01203	Conveyance Allowance				239,000	213,000	213,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				161,000	142,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A0121T	Adhoc Relief Allowance 2013			34,000	27,000	34,000
A0122C	Adhoc Relief Allowance - 2015			45,000	40,000	45,000
A0122M	Adhoc Relief Allowance 2016			228,000	204,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	412,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			299,000	274,000	314,000
A0123P	Ad-hoc Relief A 2019			448,000	412,000	470,000
A0123X	Adhoc Relief Allowance-2020			261,000	223,000	274,000
A0124F	Adhoc Relief Allowance-2021				549,000	576,000
A01270	Others			866,000	433,000	326,000
1	Other			866,000		326,000
A03	**TOTAL OPERATING EXPENSES**			**542,000**	**463,000**	**608,000**
A033	**TOTAL UTILITIES**			**102,000**	**23,000**	**112,000**
A03301	Gas			23,000	23,000	25,000
A03303	Electricity			79,000		87,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**113,000**	**113,000**	**139,000**
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	113,000
A039	**TOTAL GENERAL**			**327,000**	**327,000**	**357,000**
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			268,000	268,000	295,000
A03970	Others			36,000	36,000	38,000
1	Others			36,000		38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**159,000**	**166,000**
A130	**TOTAL TRANSPORT**			**107,000**	**107,000**	**112,000**
A13001	Transport			107,000	107,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
KX0563	**VOCATIONAL TRAINING CENTER KHAIRPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			45,000	45,000	47,000
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	**TOTAL FURNITURE AND FIXTURE**			7,000	7,000	7,000
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER KHAIRPUR				**7,218,000**	**6,451,000**	**7,333,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,775,000**	**2,273,000**	**5,322,000**
A011	**TOTAL PAY**		**8**	**8**	**3,380,000**	**979,000**	**3,380,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**420,000**	**210,000**	**696,000**
A01101	Total Basic Pay Of Officer		1	2	420,000	210,000	696,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	420,000		420,000
A119	ASSISTANT	(BPS-16)		1		210,000	276,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**6**	**2,960,000**	**769,000**	**2,684,000**
A01151	Total Basic Pay Other Staff		7	6	2,955,000	761,000	2,679,000
S053	SENIOR CLERK	(BPS-14)				761,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	280,000		280,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		2			674,000
M189	MARKETING ASSISTANT	(BPS-08)	1		276,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2		674,000		
D161	DRIVER	(BPS-04)	1	1	530,000		530,000
C089	CHOWKIDAR	(BPS-02)	1		665,000		
N003	NAIB QASID	(BPS-02)	1		530,000		
C089	CHOWKIDAR	(BPS-01)		1			665,000
N003	NAIB QASID	(BPS-01)		1			530,000
A01152	Personal pay				5,000	8,000	5,000
A012	**TOTAL ALLOWANCES**				**2,395,000**	**1,294,000**	**1,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,357,000**	**1,256,000**	**1,904,000**
A01202	House Rent Allowance				182,000	73,000	73,000
A01203	Conveyance Allowance				152,000	69,000	69,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**					
A01217	Medical Allowance			96,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			25,000	18,000	25,000
A0122C	Adhoc Relief Allowance - 2015			23,000	12,000	23,000
A0122M	Adhoc Relief Allowance 2016			139,000	59,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			274,000	115,000	288,000
A0123G	Ad-hoc Relief Allowance-2018			182,000	77,000	191,000
A0123P	Ad-hoc Relief A 2019			274,000	115,000	288,000
A0123X	Adhoc Relief Allowance-2020			151,000	77,000	159,000
A0124F	Adhoc Relief Allowance-2021				154,000	162,000
A01270	Others			856,000	428,000	428,000
1	Other			856,000		428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**944,000**	**1,093,000**	**1,017,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**106,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	**TOTAL UTILITIES**			**216,000**	**32,000**	**238,000**
A03301	Gas			17,000	17,000	19,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			184,000		202,000
A034	**TOTAL OCCUPANCY COSTS**			**367,000**	**367,000**	**404,000**
A03402	Rent for Office Building			367,000	367,000	404,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,000**	**150,000**	**103,000**
A03805	Travelling Allowance			103,000	150,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
LN0434	**VOCATIONAL TRAINING CENTER LARKANA**					
A039	**TOTAL GENERAL**			**157,000**	**443,000**	**166,000**
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			42,000	185,000	46,000
A03970	Others			97,000	240,000	102,000
1	Others			97,000		102,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**420,000**	**49,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**210,000**	**26,000**
A13101	Machinery and Equipment			25,000	210,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**210,000**	**23,000**
A13201	Furniture and Fixture			22,000	210,000	23,000
VOCATIONAL TRAINING CENTER LARKANA				**6,766,000**	**3,786,000**	**6,388,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,244,000**	**2,321,000**	**3,921,000**
A011	**TOTAL PAY**		**5**	**5**	**2,898,000**	**1,225,500**	**2,898,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,167,000**	**583,500**	**1,167,000**
A01101	Total Basic Pay Of Officer		1	1	1,157,000	578,500	1,157,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,157,000		1,157,000
A119	ASSISTANT	(BPS-16)				578,500	
A01102	Personal pay				10,000	5,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,731,000**	**642,000**	**1,731,000**
A01151	Total Basic Pay Other Staff		4	4	1,678,000	581,000	1,678,000
S053	SENIOR CLERK	(BPS-14)				581,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		3			1,005,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3		1,005,000		
N003	NAIB QASID	(BPS-02)	1		673,000		
N003	NAIB QASID	(BPS-01)		1			673,000
A01152	Personal pay				53,000	61,000	53,000
A012	**TOTAL ALLOWANCES**				**1,346,000**	**1,095,500**	**1,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,272,000**	**1,021,500**	**949,000**
A01202	House Rent Allowance				38,000	38,000	38,000
A01203	Conveyance Allowance				46,000	46,000	46,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				49,000	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				94,000	96,000	101,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	64,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A0123P	Ad-hoc Relief A 2019			94,000	96,000	101,000
A0123X	Adhoc Relief Allowance-2020			66,000	64,000	69,000
A0124F	Adhoc Relief Allowance-2021				128,000	134,000
A01270	Others			761,000	380,500	284,000
1	Other			761,000		284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**74,000**	**74,000**
A01274	Medical Charges			74,000	74,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**438,000**	**316,000**	**468,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**139,000**	**17,000**	**153,000**
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			122,000		134,000
A039	**TOTAL GENERAL**			**273,000**	**273,000**	**288,000**
A03901	Stationery			25,000	25,000	26,000
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			30,000	30,000	33,000
A03970	Others			211,000	211,000	222,000
1	Others			211,000		222,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**53,000**	**56,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**39,000**	**41,000**
A13101	Machinery and Equipment			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
MP0420	**VOCATIONAL TRAINING CENTER MIRPURKHAS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
	VOCATIONAL TRAINING CENTER MIRPURKHAS			**4,735,000**	**2,690,000**	**4,445,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SB0394	**VOCATIONAL TRAINING CENTER BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,270,000**	**1,993,500**	**2,199,000**
A011	**TOTAL PAY**		**3**	**3**	**1,251,000**	**1,005,500**	**1,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**936,000**	**848,000**	**936,000**
A01101	Total Basic Pay Of Officer		1	1	936,000	848,000	936,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	936,000		936,000
A119	ASSISTANT	(BPS-16)				848,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**315,000**	**157,500**	**315,000**
A01151	Total Basic Pay Other Staff		2	2	307,000	153,500	307,000
S053	SENIOR CLERK	(BPS-14)				153,500	
D161	DRIVER	(BPS-04)	1	1	76,000		76,000
C089	CHOWKIDAR	(BPS-02)	1		231,000		
C089	CHOWKIDAR	(BPS-01)		1			231,000
A01152	Personal pay				8,000	4,000	8,000
A012	**TOTAL ALLOWANCES**				**1,019,000**	**988,000**	**948,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,019,000**	**988,000**	**948,000**
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				35,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013				18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				60,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				123,000	127,000	133,000
A0123G	Ad-hoc Relief Allowance-2018				82,000	85,000	89,000
A0123P	Ad-hoc Relief A 2019				123,000	127,000	133,000
A0123X	Adhoc Relief Allowance-2020				43,000	42,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SB0394	**VOCATIONAL TRAINING CENTER BENAZIRABAD**					
A0124F	Adhoc Relief Allowance-2021				170,000	179,000
A01270	Others			402,000	201,000	124,000
1	Other			402,000		124,000
A03	**TOTAL OPERATING EXPENSES**			**215,000**	**165,000**	**227,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**22,000**	**22,000**
A03805	Travelling Allowance			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**142,000**	**142,000**	**149,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			72,000	72,000	76,000
1	Others			72,000		76,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**33,000**	**35,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**18,000**
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SB0394 VOCATIONAL TRAINING CENTER BENAZIRABAD					
VOCATIONAL TRAINING CENTER BENAZIRABAD			**2,518,000**	**2,191,500**	**2,461,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SN0392	**VOCATIONAL TRAINING CENTER SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,540,000**	**1,770,000**	**2,433,000**
A011	**TOTAL PAY**		**2**	**2**	**1,304,000**	**820,000**	**1,304,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**819,000**	**762,000**	**819,000**
A01101	Total Basic Pay Of Officer		1	1	819,000	762,000	819,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	819,000		819,000
A119	ASSISTANT	(BPS-16)				762,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**485,000**	**58,000**	**485,000**
A01151	Total Basic Pay Other Staff		1	1	474,000	56,000	474,000
S053	SENIOR CLERK	(BPS-14)				56,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		1			474,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1		474,000		
A01152	Personal pay				11,000	2,000	11,000
A012	**TOTAL ALLOWANCES**				**1,236,000**	**950,000**	**1,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,236,000**	**950,000**	**1,129,000**
A01202	House Rent Allowance				76,000	58,000	58,000
A01203	Conveyance Allowance				87,000	66,000	66,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				46,000	31,000	31,000
A0121T	Adhoc Relief Allowance 2013				9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015				16,000	11,000	16,000
A0122M	Adhoc Relief Allowance 2016				82,000	55,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	123,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	82,000	120,000
A0123P	Ad-hoc Relief A 2019				171,000	123,000	180,000
A0123X	Adhoc Relief Allowance-2020				81,000	44,000	85,000
A0124F	Adhoc Relief Allowance-2021					164,000	172,000
A01270	Others				382,000	191,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SN0392	**VOCATIONAL TRAINING CENTER SANGHAR**					
1	Other			382,000		129,000
A03	**TOTAL OPERATING EXPENSES**			**547,000**	**425,000**	**594,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**122,000**		**134,000**
A03303	Electricity			122,000		134,000
A034	**TOTAL OCCUPANCY COSTS**			**195,000**	**195,000**	**215,000**
A03402	Rent for Office Building			195,000	195,000	215,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,000**	**36,000**	**36,000**
A03805	Travelling Allowance			36,000	36,000	36,000
A039	**TOTAL GENERAL**			**184,000**	**184,000**	**199,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			134,000	134,000	147,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SN0392 VOCATIONAL TRAINING CENTER SANGHAR					
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000
VOCATIONAL TRAINING CENTER SANGHAR			**3,091,000**	**2,199,000**	**3,031,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SQ0342	**VOCATIONAL TRAINING CENTER SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,317,000**	**2,737,000**	**3,205,000**
A011	**TOTAL PAY**		**3**	**3**	**1,886,000**	**1,292,500**	**1,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**820,000**	**829,500**	**820,000**
A01101	Total Basic Pay Of Officer		1	1	799,000	819,000	799,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	799,000		799,000
A119	ASSISTANT	(BPS-16)				819,000	
A01102	Personal pay				21,000	10,500	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,066,000**	**463,000**	**1,066,000**
A01151	Total Basic Pay Other Staff		2	2	1,005,000	394,000	1,005,000
S053	SENIOR CLERK	(BPS-14)				394,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		2			1,005,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2		1,005,000		
A01152	Personal pay				61,000	69,000	61,000
A012	**TOTAL ALLOWANCES**				**1,431,000**	**1,444,500**	**1,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,431,000**	**1,444,500**	**1,319,000**
A01202	House Rent Allowance				76,000	76,000	76,000
A01203	Conveyance Allowance				87,000	87,000	87,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				50,000	50,000	50,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				92,000	92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				187,000	192,000	202,000
A0123G	Ad-hoc Relief Allowance-2018				124,000	128,000	134,000
A0123P	Ad-hoc Relief A 2019				187,000	192,000	202,000
A0123X	Adhoc Relief Allowance-2020				89,000	87,000	93,000
A0124F	Adhoc Relief Allowance-2021					256,000	269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SQ0342	**VOCATIONAL TRAINING CENTER SHIKARPUR**					
A01270	Others			509,000	254,500	84,000
1	Other			509,000		84,000
A03	**TOTAL OPERATING EXPENSES**			**461,000**	**300,000**	**494,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**161,000**		**177,000**
A03303	Electricity			161,000		177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**53,000**	**53,000**
A03805	Travelling Allowance			53,000	53,000	53,000
A039	**TOTAL GENERAL**			**244,000**	**244,000**	**261,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			121,000	121,000	133,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000		110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**175,000**	**175,000**	**184,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**116,000**	**116,000**	**122,000**
A13101	Machinery and Equipment			116,000	116,000	122,000
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**59,000**	**62,000**

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107120 OTHERS					
SQ0342 VOCATIONAL TRAINING CENTER SHIKARPUR					
A13201 Furniture and Fixture			59,000	59,000	62,000
VOCATIONAL TRAINING CENTER SHIKARPUR			**3,953,000**	**3,212,000**	**3,883,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
SY0433	**VOCATIONAL TRAINING CENTER SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,869,000**	**2,578,500**	**3,111,000**
A011	**TOTAL PAY**		**4**	**4**	**1,779,000**	**1,171,500**	**1,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**972,000**	**733,000**	**972,000**
A01101	Total Basic Pay Of Officer		1	1	972,000	733,000	972,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)				733,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**807,000**	**438,500**	**807,000**
A01151	Total Basic Pay Other Staff		3	3	800,000	435,000	800,000
S053	SENIOR CLERK	(BPS-14)				435,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	256,000		256,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		1			290,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1		290,000		
D161	DRIVER	(BPS-04)	1	1	254,000		254,000
A01152	Personal pay				7,000	3,500	7,000
A012	**TOTAL ALLOWANCES**				**1,090,000**	**1,407,000**	**1,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,090,000**	**1,407,000**	**1,332,000**
A01202	House Rent Allowance				35,000	118,000	118,000
A01203	Conveyance Allowance				62,000	98,000	98,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				31,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				11,000	16,000	11,000
A0122M	Adhoc Relief Allowance 2016				56,000	84,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				114,000	175,000	184,000
A0123G	Ad-hoc Relief Allowance-2018				76,000	117,000	123,000
A0123P	Ad-hoc Relief A 2019				114,000	175,000	184,000
A0123X	Adhoc Relief Allowance-2020				62,000	80,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
SY0433	**VOCATIONAL TRAINING CENTER SUKKUR**					
A0124F	Adhoc Relief Allowance-2021				234,000	246,000
A01270	Others			518,000	259,000	177,000
1	Other			518,000		177,000
A03	**TOTAL OPERATING EXPENSES**			**564,000**	**320,000**	**618,000**
A033	**TOTAL UTILITIES**			**253,000**	**9,000**	**278,000**
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			244,000		268,000
A039	**TOTAL GENERAL**			**311,000**	**311,000**	**340,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03942	Cost of Other Stores			268,000	268,000	295,000
A03970	Others			36,000	36,000	38,000
1	Others			36,000		38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**24,000**
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**			**14,000**	**14,000**	**15,000**
A13201	Furniture and Fixture			14,000	14,000	15,000
VOCATIONAL TRAINING CENTER SUKKUR				**3,456,000**	**2,921,500**	**3,753,000**

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107120	**OTHERS**						
TX0358	**VOCATIONAL TRAINING CENTER THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,516,000**	**2,039,000**	**4,141,000**
A011	**TOTAL PAY**		**7**	**7**	**3,028,000**	**979,000**	**3,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**936,000**	**468,000**	**1,311,000**
A01101	Total Basic Pay Of Officer		1	2	936,000	468,000	1,311,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	936,000		936,000
A119	ASSISTANT	(BPS-16)		1		468,000	375,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**2,092,000**	**511,000**	**1,717,000**
A01151	Total Basic Pay Other Staff		6	5	2,044,000	480,000	1,669,000
S053	SENIOR CLERK	(BPS-14)				480,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)		2			1,001,000
M189	MARKETING ASSISTANT	(BPS-08)	1		375,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2		1,001,000		
D161	DRIVER	(BPS-04)	1	1	196,000		196,000
C089	CHOWKIDAR	(BPS-02)	1		283,000		
N003	NAIB QASID	(BPS-02)	1		189,000		
C089	CHOWKIDAR	(BPS-01)		1			283,000
N003	NAIB QASID	(BPS-01)		1			189,000
A01152	Personal pay				48,000	31,000	48,000
A012	**TOTAL ALLOWANCES**				**1,488,000**	**1,060,000**	**1,113,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,358,000**	**930,000**	**983,000**
A01202	House Rent Allowance				43,000	34,000	34,000
A01203	Conveyance Allowance				55,000	45,000	45,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				42,000	34,000	34,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
TX0358	**VOCATIONAL TRAINING CENTER THATTA**					
A0121T	Adhoc Relief Allowance 2013			17,000	12,000	17,000
A0122C	Adhoc Relief Allowance - 2015			11,000	8,000	11,000
A0122M	Adhoc Relief Allowance 2016			55,000	40,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000	77,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	51,000	74,000
A0123P	Ad-hoc Relief A 2019			105,000	77,000	110,000
A0123X	Adhoc Relief Allowance-2020			74,000	51,000	78,000
A0124F	Adhoc Relief Allowance-2021				102,000	107,000
A01270	Others			778,000	389,000	298,000
1	Other			778,000		298,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**130,000**	**130,000**	**130,000**
A01274	Medical Charges			130,000	130,000	130,000
A03	**TOTAL OPERATING EXPENSES**			**530,000**	**456,000**	**596,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**107,000**	**33,000**	**117,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**174,000**	**174,000**	**215,000**
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			136,000	136,000	177,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**229,000**	**229,000**	**243,000**
A03901	Stationery			6,000	6,000	6,000

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107120	**OTHERS**					
TX0358	**VOCATIONAL TRAINING CENTER THATTA**					
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			101,000	101,000	111,000
A03970	Others			88,000	88,000	92,000
1	Others			88,000		92,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**292,000**	**292,000**	**306,000**
A130	**TOTAL TRANSPORT**			**64,000**	**64,000**	**67,000**
A13001	Transport			64,000	64,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**123,000**	**123,000**	**129,000**
A13101	Machinery and Equipment			123,000	123,000	129,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	**110,000**
A13201	Furniture and Fixture			105,000	105,000	110,000
VOCATIONAL TRAINING CENTER THATTA				**5,338,000**	**2,787,000**	**5,043,000**