

VOLUME III
SC21157



BUDGET 2026-27

TECHNICAL EDUCATION

2026-27

SC21157 (157)
Technical Education
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	1,369	5,374,264,000	5,114,232,000	1,419,957,000	4,967,537,000	6,387,494,000
Hyderabad	419	557,357,000	372,767,000	559,732,000	40,182,000	599,914,000
Sukkur	261	268,367,000	205,841,000	253,953,000	21,600,000	275,553,000
Benazirabad	244	229,612,000	179,468,000	231,428,000	15,379,000	246,807,000
Larkana	213	200,092,000	166,451,000	183,910,000	30,474,000	214,384,000
Dadu	181	172,466,000	131,952,000	168,947,000	12,237,000	181,184,000
Jacobabad	145	153,979,000	111,271,000	157,239,000	10,938,000	168,177,000
Mirpurkhas	142	132,134,000	113,053,000	131,457,000	10,902,000	142,359,000
Khairpur	126	136,220,000	111,101,000	132,082,000	10,425,000	142,507,000
Sanghar	120	131,298,000	101,969,000	125,294,000	8,005,000	133,299,000
Badin	119	111,570,000	86,892,000	104,492,000	12,035,000	116,527,000
Jamshoro	116	107,207,000	95,648,000	112,522,000	12,748,000	125,270,000
Nausheroferoze	101	96,590,000	73,940,000	88,283,000	10,265,000	98,548,000
Shikarpur	95	88,366,000	75,809,000	86,869,000	8,847,000	95,716,000
Thatta	92	90,017,000	54,357,000	83,957,000	8,463,000	92,420,000
Shahdad Kot - Kamber	70	70,095,000	56,414,000	67,673,000	6,426,000	74,099,000
Matiari	67	66,900,000	48,514,000	62,067,000	4,599,000	66,666,000
Ghotki	60	56,790,000	45,483,000	55,678,000	5,102,000	60,780,000
Tharparkar@Mithi	56	41,204,000	32,737,000	39,894,000	2,499,000	42,393,000
Umerkot	49	42,338,000	34,278,000	39,596,000	5,465,000	45,061,000
Kashmore	46	40,911,000	38,721,000	40,890,000	5,297,000	46,187,000
Tando Allahyar	29	26,895,000	15,757,000	23,006,000	2,159,000	25,165,000
Sujawal	22	24,493,000	20,997,000	23,177,000	2,291,000	25,468,000
Tando Muhammad Khan	18	11,619,000	7,593,000	10,609,000	994,000	11,603,000
TOTAL	4,160	8,230,784,000	7,295,245,000	4,202,712,000	5,214,869,000	9,417,581,000

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	Rs
Charged:	0
Voted:	9,417,581,000
Total:	9,417,581,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041303 MANPOWER AND VOCATIONAL TRAINING	976,612,000	724,819,000	1,057,007,000
092101 SECONDARY EDUCATION	2,812,789,000	2,962,381,000	3,780,021,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	4,027,153,000	3,337,367,000	4,153,044,000
093103 ADMINISTRATION	196,110,000	126,323,000	210,188,000
093120 OTHERS	18,290,000	13,561,000	19,982,000
107104 ADMINISTRATION	119,253,000	69,519,000	115,000,000
107120 OTHERS	80,577,000	61,275,000	82,339,000
TOTAL	8,230,784,000	7,295,245,000	9,417,581,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BI0534	VOCATIONAL TRAINING CENTER BADIN	12,054,000	12,415,000	14,969,000
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN	9,151,000	8,619,000	10,048,000
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN	37,235,000	27,574,000	38,085,000
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN	14,045,000	8,531,000	12,872,000
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO	7,982,000	4,187,000	7,464,000
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI	9,840,000	9,651,000	11,410,000
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	4,636,000	3,107,000	4,176,000
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,798,000	926,000	2,206,000
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI	1,290,000	425,000	1,014,000
BI0543	VOCATIONAL TRAINING CENTER BADIN	6,501,000	5,633,000	6,951,000
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN	6,038,000	5,824,000	7,332,000
DD0340	VOCATIONAL TRAINING CENTER DADU	13,572,000	12,400,000	15,155,000
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU	62,691,000	44,711,000	64,320,000
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU	29,490,000	19,923,000	29,200,000
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU	17,520,000	16,952,000	21,478,000

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		Rs	Rs	Rs
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR	14,035,000	13,711,000	15,602,000
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU	17,465,000	14,808,000	18,744,000
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,456,000	300,000	1,472,000
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,591,000	901,000	1,699,000
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT	1,132,000	895,000	1,234,000
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD	2,410,000	918,000	2,047,000
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.	1,852,000	543,000	1,359,000
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,301,000	934,000	2,093,000
DD0352	VOCATIONAL TRAINING CENTER DADU	6,951,000	4,956,000	6,781,000
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK	34,659,000	26,208,000	36,772,000
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK	9,931,000	8,711,000	11,227,000
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI	10,192,000	9,630,000	11,124,000
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI	2,008,000	934,000	1,657,000
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD	6,851,000	7,207,000	7,940,000
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD	24,865,000	24,842,000	28,024,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD	231,042,000	168,558,000	253,717,000
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)	42,588,000	25,169,000	43,751,000
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD	16,138,000	13,619,000	18,372,000
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.	64,738,000	18,073,000	70,421,000
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD	17,906,000	8,196,000	15,081,000
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD	15,710,000	14,548,000	16,589,000
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD	34,343,000	22,630,000	31,435,000
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD	11,764,000	8,978,000	12,265,000
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD	11,230,000	7,001,000	11,256,000
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD	9,472,000	5,874,000	8,745,000
HB0592	STAFF TRAINING INSTITUTE HYDERABAD	4,475,000	3,537,000	4,877,000
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD	9,922,000	10,229,000	13,339,000
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD	3,967,000	3,027,000	3,944,000
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD	8,683,000	7,069,000	8,610,000
HB0596	REGIONAL DIRECTOR STEVTA-HYDERABAD	40,610,000	20,291,000	46,579,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD	3,053,000	3,919,000	4,969,000
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC	105,693,000	74,181,000	118,342,000
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD	21,942,000	19,071,000	23,745,000
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD	13,442,000	8,870,000	13,407,000
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD	3,526,000	2,874,000	3,595,000
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO	5,044,000	3,566,000	4,846,000
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD	4,332,000	2,709,000	4,242,000
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO	61,327,000	55,886,000	73,836,000
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO	14,941,000	15,829,000	19,318,000
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	3,097,000	2,318,000	3,058,000
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN	2,556,000	2,359,000	2,872,000
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO	11,532,000	5,410,000	9,721,000
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF	10,420,000	11,427,000	13,272,000
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO	3,334,000	2,419,000	3,193,000
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE	8,234,000	6,139,000	8,413,000

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		Rs	Rs	Rs
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND	11,784,000	12,684,000	14,466,000
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT	13,487,000	14,380,000	16,146,000
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT	7,406,000	5,518,000	7,162,000
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI	29,572,000	26,716,000	31,659,000
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI	9,528,000	7,648,000	9,765,000
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI	29,155,000	24,115,000	33,488,000
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI	78,019,000	48,984,000	78,563,000
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI	57,270,000	35,970,000	59,668,000
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI	70,223,000	40,013,000	52,257,000
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	58,133,000	40,249,000	62,397,000
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI	21,006,000	8,088,000	22,042,000
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI	10,289,000	6,821,000	10,467,000
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI	7,649,000	1,432,000	5,121,000
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	2,785,000	1,872,000	3,052,000

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		Rs	Rs	Rs
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373	2,563,000	1,534,000	3,225,000
KQ1806	GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI	2,701,000	779,000	2,901,000
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI	21,650,000	17,169,000	22,056,000
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI	6,869,000	8,184,000	9,453,000
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI	2,489,000	1,055,000	2,073,000
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI	13,286,000	10,807,000	13,783,000
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI	10,817,000	6,275,000	11,115,000
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI	12,984,000	6,772,000	12,655,000
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI	3,838,000	2,968,000	3,928,000
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI	2,618,000	2,028,000	2,769,000
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI	2,457,000	1,090,000	2,015,000
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI	2,638,000	1,035,000	2,537,000
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA	11,110,000	7,619,000	10,621,000
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI	16,455,000	19,613,000	23,676,000

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		Rs	Rs	Rs
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI	15,959,000	13,976,000	17,007,000
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI	11,886,000	7,138,000	11,638,000
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI	11,130,000	10,431,000	12,498,000
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI	12,731,000	9,906,000	12,882,000
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI	9,140,000	7,021,000	9,175,000
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI	5,323,000	4,635,000	5,556,000
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI	5,003,000	2,826,000	4,250,000
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI	5,051,000	3,749,000	5,114,000
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI	27,004,000	26,077,000	33,373,000
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI	121,470,000	50,353,000	139,251,000
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC	25,746,000	25,034,000	28,407,000
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI	20,631,000	14,739,000	20,495,000
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI	119,253,000	69,519,000	115,000,000

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		Rs	Rs	Rs
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI	12,684,000	7,926,000	11,576,000
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI	47,089,000	21,818,000	43,457,000
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI	19,766,000	11,109,000	16,970,000
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI	35,304,000	33,877,000	39,099,000
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI	17,183,000	15,855,000	19,061,000
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI	13,950,000	11,509,000	13,866,000
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI	21,682,000	18,508,000	22,764,000
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI	16,880,000	18,056,000	21,452,000
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI	13,218,000	9,948,000	13,074,000
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI	2,610,500,000	2,831,836,000	3,581,739,000
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD	1,250,426,000	1,250,426,000	1,250,426,000
KQ1843	REGIONAL DIRECTORATE STEVTA-KARACHI	34,386,000	19,480,000	29,955,000
KQ1844	STAFF TRAINING INSTITUTE KARACHI	4,664,000	4,174,000	5,574,000
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI	2,755,000	1,369,000	2,915,000
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI	18,246,000	13,847,000	18,401,000

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KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI	25,472,000	16,635,000	24,025,000
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI	22,814,000	13,883,000	21,122,000
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI	5,363,000	2,274,000	5,143,000
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH	5,673,000	3,796,000	6,057,000
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C	7,624,000	6,236,000	8,072,000
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR	9,397,000	7,717,000	10,038,000
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA	10,694,000	8,708,000	11,090,000
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR	9,762,000	6,876,000	9,467,000
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN	4,264,000	4,428,000	5,479,000
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI	7,410,000	4,478,000	7,927,000
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE	6,238,000	4,779,000	6,926,000
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA	6,378,000	5,512,000	6,879,000
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI	57,534,000	31,193,000	56,606,000
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI	200,477,000	153,739,000	212,402,000
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR	23,182,000	18,841,000	23,722,000

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KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH	10,750,000	8,023,000	10,881,000
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G	6,206,000	7,086,000	8,776,000
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH	9,315,000	6,653,000	9,136,000
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH	15,303,000	9,296,000	14,079,000
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.	4,168,000	2,386,000	3,673,000
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS P	3,929,000	3,724,000	4,265,000
KX0560	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS GAMBAT	2,499,000	2,250,000	2,741,000
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A	2,887,000	298,000	1,726,000
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR	13,194,000	8,760,000	12,315,000
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR	7,250,000	6,966,000	8,081,000
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR	35,931,000	36,288,000	41,923,000
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR	1,606,000	530,000	1,189,000
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA	3,323,000	3,326,000	3,730,000
LN0419	REGIONAL DIRECTOR STEVTA-LARKANA	27,024,000	17,826,000	28,636,000
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA	4,877,000	4,386,000	5,418,000

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		Rs	Rs	Rs
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA	9,361,000	8,112,000	10,221,000
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA	12,819,000	9,639,000	12,705,000
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA	13,805,000	13,393,000	15,842,000
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA	29,753,000	19,940,000	27,561,000
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA	46,592,000	43,433,000	51,839,000
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D	12,888,000	11,497,000	14,289,000
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA	16,501,000	16,706,000	19,111,000
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.	2,223,000	1,512,000	2,327,000
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO	2,470,000	1,863,000	2,638,000
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.	1,866,000	864,000	1,576,000
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU	2,113,000	1,666,000	2,204,000
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI	1,980,000	1,793,000	2,149,000
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO	3,182,000	3,188,000	3,785,000
LN0434	VOCATIONAL TRAINING CENTER LARKANA	5,320,000	5,085,000	6,159,000
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA	3,995,000	2,222,000	4,194,000

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		Rs	Rs	Rs
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS	19,793,000	18,807,000	22,221,000
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS	2,180,000	2,913,000	3,441,000
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS	7,710,000	6,511,000	8,214,000
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS	2,465,000	1,390,000	2,570,000
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS	35,126,000	29,632,000	35,456,000
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS	18,409,000	17,191,000	19,929,000
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI	10,927,000	11,253,000	12,542,000
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS	7,372,000	4,845,000	7,650,000
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,711,000	1,419,000	1,855,000
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS	22,559,000	17,311,000	25,055,000
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS	3,882,000	1,781,000	3,426,000
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI	5,445,000	4,496,000	6,509,000
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI	21,208,000	15,778,000	20,874,000
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI	12,035,000	10,530,000	12,474,000
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	2,516,000	1,933,000	2,536,000

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		Rs	Rs	Rs
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD	11,621,000	11,823,000	13,250,000
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA	29,141,000	17,125,000	26,386,000
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA	9,754,000	9,515,000	11,386,000
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA	15,018,000	9,698,000	14,233,000
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H	685,000	181,000	710,000
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH	681,000	172,000	701,000
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE	23,106,000	19,096,000	23,615,000
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FEROZE	11,242,000	9,362,000	11,472,000
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ	10,277,000	5,823,000	9,855,000
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI	9,579,000	6,993,000	10,138,000
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID	8,629,000	6,057,000	8,628,000
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ	10,888,000	8,455,000	10,816,000
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO	11,958,000	9,786,000	11,885,000
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ	1,581,000	544,000	1,391,000
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS	1,869,000	1,021,000	2,256,000

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		Rs	Rs	Rs
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FEROUZE	7,461,000	6,803,000	8,492,000
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD	1,086,000	424,000	1,065,000
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD	1,240,000	872,000	1,305,000
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD	2,309,000	1,016,000	2,222,000
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD	1,110,000	402,000	1,097,000
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD	2,279,000	1,963,000	2,479,000
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD	1,493,000	878,000	1,311,000
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD	920,000	353,000	946,000
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD	1,818,000	884,000	1,585,000
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD	1,652,000	874,000	1,509,000
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD	1,220,000	850,000	1,283,000
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD	776,000	300,000	791,000
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD	1,234,000	868,000	1,301,000

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		Rs	Rs	Rs
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD	92,879,000	87,151,000	104,045,000
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG;) BENAZIRABAD	33,867,000	12,249,000	34,767,000
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH	12,774,000	10,909,000	13,507,000
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND	11,224,000	4,404,000	9,884,000
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH	14,781,000	13,454,000	16,010,000
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED	13,156,000	12,902,000	14,503,000
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH	16,495,000	15,089,000	17,798,000
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED	1,742,000	1,236,000	1,847,000
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH	10,709,000	8,058,000	11,279,000
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD	1,496,000	582,000	1,379,000
SB0484	REGIONAL DIRECTORATE STEVTA	3,352,000	3,750,000	4,894,000
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA	14,338,000	11,674,000	14,576,000
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL	10,155,000	9,323,000	10,892,000
SN0381	VOCATIONAL TRAINING CENTER SANGHAR	16,405,000	16,293,000	18,747,000
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH	40,619,000	32,111,000	40,033,000

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		Rs	Rs	Rs
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO	8,117,000	5,158,000	7,803,000
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA	10,674,000	8,540,000	10,951,000
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A	7,714,000	6,853,000	9,721,000
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR	13,963,000	8,547,000	12,935,000
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM	11,260,000	7,983,000	10,984,000
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR	3,523,000	2,348,000	3,363,000
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM	1,961,000	1,006,000	1,705,000
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR	3,379,000	2,235,000	3,093,000
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO	10,732,000	9,638,000	11,471,000
SN0392	VOCATIONAL TRAINING CENTER SANGHAR	2,951,000	1,257,000	2,493,000
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR	19,476,000	15,295,000	19,873,000
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR	11,474,000	7,945,000	11,552,000
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN	7,779,000	8,161,000	9,468,000
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR	15,578,000	15,474,000	18,570,000
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI	16,787,000	16,272,000	18,352,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR	9,507,000	8,149,000	10,184,000
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR	433,000	179,000	449,000
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN	2,284,000	395,000	1,648,000
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR	1,975,000	1,109,000	1,931,000
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR	3,073,000	2,830,000	3,689,000
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR	8,045,000	4,575,000	6,737,000
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR	25,368,000	19,125,000	25,861,000
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR	8,476,000	6,576,000	8,380,000
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR	41,734,000	35,126,000	41,397,000
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)	55,496,000	46,528,000	56,886,000
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)	6,889,000	7,483,000	9,318,000
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A	10,920,000	9,292,000	11,852,000
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR	14,176,000	8,818,000	13,667,000
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI	12,019,000	6,742,000	10,831,000
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR	14,139,000	13,075,000	15,730,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN SUKKUR	10,965,000	7,893,000	10,820,000
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR	4,416,000	4,249,000	5,005,000
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS ROHRI	2,800,000	2,514,000	2,973,000
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL	935,000	301,000	960,000
SY0433	VOCATIONAL TRAINING CENTER SUKKUR	3,903,000	2,883,000	4,137,000
SY0434	REGIONAL DIRECTOR STEVTA-SUKKUR	39,024,000	23,550,000	41,581,000
SY0435	STAFF TRAINING INSTITUTE SUKKUR	5,339,000	5,005,000	6,164,000
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR	3,723,000	2,106,000	3,254,000
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN	9,413,000	6,561,000	9,547,000
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN	2,206,000	1,032,000	2,056,000
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR	9,535,000	4,098,000	8,049,000
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR	4,124,000	2,263,000	4,276,000
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR	10,821,000	8,618,000	11,041,000
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR	2,415,000	778,000	1,799,000
TX0351	VOCATIONAL TRAINING CENTER THATTA	24,301,000	15,910,000	25,498,000

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		Rs	Rs	Rs
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT	25,167,000	9,627,000	25,463,000
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO	6,286,000	4,440,000	6,194,000
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA	12,054,000	10,658,000	14,544,000
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO	13,725,000	7,648,000	11,987,000
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA	1,835,000	1,293,000	1,891,000
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL	3,514,000	3,097,000	3,691,000
TX0358	VOCATIONAL TRAINING CENTER THATTA	3,135,000	1,684,000	3,152,000
UT0292	VOCATIONAL TRAINING CENTER UMERKOT	12,685,000	8,238,000	12,456,000
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER	10,402,000	7,290,000	11,310,000
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT	16,568,000	16,577,000	18,588,000
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT	2,683,000	2,173,000	2,707,000
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT	11,564,000	7,153,000	10,703,000
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER	10,988,000	9,902,000	11,983,000
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN	11,628,000	9,853,000	12,082,000

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		Rs	Rs	Rs
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT	16,154,000	11,583,000	15,574,000
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER	3,459,000	2,772,000	3,649,000
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS	1,794,000	1,095,000	1,869,000
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD	1,275,000	885,000	1,359,000
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT	6,802,000	4,707,000	7,291,000
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR	6,431,000	8,464,000	9,589,000
TOTAL		8,230,784,000	7,295,245,000	9,417,581,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,986,355,000</u>	<u>3,032,386,000</u>	<u>4,202,712,000</u>
A011	PAY	<u>2,145,199,000</u>	<u>1,445,215,000</u>	<u>2,170,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,188,119,000</u>	<u>862,473,000</u>	<u>1,211,892,000</u>
A01101	Basic Pay Of Officer	1,168,071,000	850,973,000	1,200,392,000
A01102	Personal pay	18,447,000	10,763,000	10,763,000
A01103	Special pay	1,591,000	735,000	735,000
A01104	Technical pay	4,000		
A01105	Qualification Pay	6,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>957,080,000</u>	<u>582,742,000</u>	<u>958,219,000</u>
A01151	Basic Pay Other Staff	938,273,000	571,847,000	947,324,000
A01152	Personal pay	18,453,000	10,726,000	10,726,000
A01153	Special pay	354,000	169,000	169,000
A012	ALLOWANCES	<u>1,841,156,000</u>	<u>1,587,171,000</u>	<u>2,032,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,793,530,000</u>	<u>1,539,430,000</u>	<u>1,984,317,000</u>
A01201	Senior Post Allowance	63,000	290,000	290,000
A01202	House Rent Allowance	88,955,000	79,779,000	79,779,000
A01203	Conveyance Allowance	80,429,000	72,457,000	72,457,000
A01207	Washing Allowance	536,000	440,000	435,000
A0120D	Integrated Allowance	1,748,000	1,413,000	1,413,000
A0120Q	Fixed Daily Allowance	1,000		
A0120X	Ad - hoc Allowance - 2010		5,000	
A01216	Qualification Allowance	77,000	70,000	70,000
A01217	Medical Allowance	45,310,000	39,838,000	39,838,000
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121B	Health Professional Allowance	220,000	220,000	220,000
A0121M	Adhoc Relief Allowance - 2012		21,000	
A0121N	Personal Allowance		5,000	5,000
A01224	Entertainment Allowance	765,000	687,000	687,000
A01226	Computer Allowance	424,000	368,000	368,000
A01228	Orderly Allowance	1,460,000	5,947,000	5,947,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,299,000	3,419,000	3,419,000
A01233	Unattractive Area Allowance	2,623,000	2,225,000	2,225,000
A01238	Charge Allowance	179,000	212,000	212,000
A01239	Special Allowance	6,000	232,000	232,000
A01241	Utility allowance for electricity	6,000	15,000	15,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance-2022	145,632,000	126,393,000	126,393,000
A0124S	Differential Allowance	319,242,000	276,891,000	276,891,000
A0124X	Adhoc Relief Allowance 2023	489,357,000	425,788,000	425,788,000
A01253	Science Teaching Allowance	21,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024	403,470,000	346,113,000	346,113,000
A0125P	Ad-hoc Relief Allowance 2025		156,320,000	171,952,000
A01269	Basic Science Allowance	73,000	23,000	23,000
A01270	Others	210,634,000	236,000	429,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,626,000</u>	<u>47,741,000</u>	<u>48,284,000</u>
A01274	Medical Charges	47,093,000	47,720,000	47,793,000
A01289	Teaching Allowance	60,000	18,000	18,000
A01299	Others	473,000	3,000	473,000
A03	TOTAL OPERATING EXPENSES	<u>341,029,000</u>	<u>138,123,000</u>	<u>340,230,000</u>
A032	COMMUNICATIONS	<u>12,141,000</u>	<u>12,141,000</u>	<u>12,141,000</u>
A03201	Postage and Telegraph	2,422,000	2,422,000	2,422,000
A03202	Telephone and Trunk call	9,432,000	9,432,000	9,432,000
A03204	Electronic Communication	12,000	12,000	12,000
A03205	Courier and Pilot Service	275,000	275,000	275,000
A033	UTILITIES	<u>214,555,000</u>	<u>11,649,000</u>	<u>213,756,000</u>
A03301	Gas	4,083,000	4,083,000	4,083,000
A03302	Water	9,639,000	5,643,000	8,840,000
A03303	Electricity	198,910,000		198,910,000
A03305	POL for Generator	1,923,000	1,923,000	1,923,000
A034	OCCUPANCY COSTS	<u>16,157,000</u>	<u>16,157,000</u>	<u>16,157,000</u>
A03402	Rent for Office Building	14,707,000	14,707,000	14,707,000
A03407	Rates and Taxes	1,450,000	1,450,000	1,450,000
A038	TRAVEL & TRANSPORTATION	<u>25,900,000</u>	<u>25,900,000</u>	<u>25,900,000</u>
A03801	Training - Domestic	744,000	744,000	744,000
A03805	Travelling Allowance	9,850,000	9,850,000	9,850,000
A03806	Transportation of Goods	338,000	338,000	338,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,023,000	13,023,000	13,023,000
A03808	Conveyance Charges	1,945,000	1,945,000	1,945,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>72,276,000</u>	<u>72,276,000</u>	<u>72,276,000</u>
A03901	Stationery	9,961,000	9,961,000	9,961,000
A03902	Printing and Publication	4,409,000	4,409,000	4,409,000
A03905	Newspapers Periodicals and Books	2,236,000	2,236,000	2,236,000
A03906	Uniforms and Protective Clothing	4,081,000	4,081,000	4,081,000
A03918	Exhibitions Fairs and other National Celebrations	2,119,000	2,119,000	2,119,000
A03942	Cost of Other Stores	35,402,000	35,402,000	35,402,000
A03970	Others	14,068,000	14,068,000	14,068,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,860,926,000</u>	<u>4,082,262,000</u>	<u>4,832,165,000</u>
A052	GRANTS-DOMESTIC	<u>3,860,926,000</u>	<u>4,082,262,000</u>	<u>4,832,165,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	60,500,000	60,500,000	66,550,000
A05270	To Others	3,800,426,000	4,021,762,000	4,765,615,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,474,000</u>	<u>42,474,000</u>	<u>42,474,000</u>
A130	TRANSPORT	<u>3,277,000</u>	<u>3,277,000</u>	<u>3,277,000</u>
A13001	Transport	3,277,000	3,277,000	3,277,000
A131	MACHINERY AND EQUIPMENT	<u>19,287,000</u>	<u>19,287,000</u>	<u>19,287,000</u>
A13101	Machinery and Equipment	19,287,000	19,287,000	19,287,000
A132	FURNITURE AND FIXTURE	<u>14,964,000</u>	<u>14,964,000</u>	<u>14,964,000</u>
A13201	Furniture and Fixture	14,964,000	14,964,000	14,964,000
A137	COMPUTER EQUIPMENT	<u>4,946,000</u>	<u>4,946,000</u>	<u>4,946,000</u>
A13701	Hardware	2,291,000	2,291,000	2,291,000
A13702	Software	333,000	333,000	333,000
A13703	I.T. Equipment	2,322,000	2,322,000	2,322,000
NET TOTAL		8,230,784,000	7,295,245,000	9,417,581,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	221			221	53,809,000
02	809			809	200,941,000
03	1			1	361,000
04	23			23	4,697,000
05	19			19	4,164,000
06	336			336	127,738,000
07	2			2	368,000
08	164			164	37,491,000
10	73			73	18,911,000
11	381			381	127,882,000
12	11			11	3,795,000
14	689			689	367,167,000
16	368			368	250,987,000
17	505			505	363,315,000
18	364			364	336,932,000
19	173			173	217,176,000
20	21			21	31,982,000
TOTAL	4160			4160	2,147,716,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
BI0534	VOCATIONAL TRAINING CENTER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,479,000</u>	<u>11,817,000</u>	<u>13,394,000</u>
A011	TOTAL PAY		16	16	<u>4,971,000</u>	<u>5,597,000</u>	<u>5,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,916,000</u>	<u>2,531,000</u>	<u>2,683,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,901,000</u>	<u>2,526,000</u>	<u>2,678,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,526,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		2,038,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,055,000</u>	<u>3,066,000</u>	<u>3,249,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,012,000</u>	<u>3,044,000</u>	<u>3,227,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		468,000
S053	SENIOR CLERK	(BPS-14)	1	1	422,000	3,044,000	422,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	391,000		391,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	817,000		817,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	556,000		556,000
A01152	Personal pay				43,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>5,508,000</u>	<u>6,220,000</u>	<u>7,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,353,000</u>	<u>6,065,000</u>	<u>7,307,000</u>
A01202	House Rent Allowance				222,000	241,000	241,000
A01203	Conveyance Allowance				283,000	326,000	326,000
A01207	Washing Allowance				17,000	17,000	17,000
A01217	Medical Allowance				156,000	176,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			437,000	493,000	493,000
A0124S	Differential Allowance			972,000	1,092,000	1,092,000
A0124X	Adhoc Relief Allowance 2023			1,511,000	1,690,000	1,690,000
A0125E	Adhoc Relief Allowance-2024			1,295,000	1,425,000	1,425,000
A0125P	Ad-hoc Relief Allowance 2025				605,000	666,000
A01270	Others			<u>460,000</u>		<u>1,181,000</u>
1	Other			460,000		1,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>1,536,000</u>	<u>559,000</u>	<u>1,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,040,000</u>	<u>63,000</u>	<u>1,040,000</u>
A03302	Water			63,000	63,000	63,000
A03303	Electricity			977,000		977,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			361,000	361,000	361,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
VOCATIONAL TRAINING CENTER BADIN				12,054,000	12,415,000	14,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
BI0535	VOCATIONAL TRAINING CENTER MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>7,547,000</u>	<u>8,391,000</u>
A011	TOTAL PAY		8	8	<u>3,588,000</u>	<u>3,493,000</u>	<u>3,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,962,000</u>	<u>1,917,000</u>	<u>1,954,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,950,000</u>	<u>1,913,000</u>	<u>1,950,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,913,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,443,000		1,443,000
A01102	Personal pay				12,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,626,000</u>	<u>1,576,000</u>	<u>1,626,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,626,000</u>	<u>1,576,000</u>	<u>1,626,000</u>
S053	SENIOR CLERK	(BPS-14)				1,576,000	
A020	ACCOUNTANT	(BPS-11)	1	1	657,000		657,000
S008	SANITARY WORKER	(BPS-01)	1	1	323,000		323,000
S199	STORE ATTENDANT	(BPS-01)	1	1	323,000		323,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	323,000		323,000
A012	TOTAL ALLOWANCES				<u>3,906,000</u>	<u>4,054,000</u>	<u>4,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,858,000</u>	<u>4,006,000</u>	<u>4,763,000</u>
A01202	House Rent Allowance				143,000	143,000	143,000
A01203	Conveyance Allowance				228,000	228,000	228,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				106,000	106,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				321,000	321,000	321,000
A0124S	Differential Allowance				705,000	705,000	705,000
A0124X	Adhoc Relief Allowance 2023				1,146,000	1,146,000	1,146,000
A0125E	Adhoc Relief Allowance-2024				949,000	927,000	927,000
A0125P	Ad-hoc Relief Allowance 2025					419,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01270	Others			<u>248,000</u>		<u>715,000</u>
1	Other			248,000		715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical Charges			48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>1,061,000</u>	<u>1,646,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>585,000</u>		<u>585,000</u>
A03303	Electricity			585,000		585,000
A034	TOTAL OCCUPANCY COSTS			<u>657,000</u>	<u>657,000</u>	<u>657,000</u>
A03402	Rent for Office Building			657,000	657,000	657,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			361,000	361,000	361,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	MACHINERY AND EQUIPMENT			6,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
VOCATIONAL TRAINING CENTER MATLI BADIN				9,151,000	8,619,000	10,048,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
DD0340	VOCATIONAL TRAINING CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,391,000</u>	<u>11,453,000</u>	<u>13,974,000</u>
A011	TOTAL PAY		13	13	<u>5,980,000</u>	<u>5,331,000</u>	<u>6,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,822,000</u>	<u>2,794,000</u>	<u>3,822,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,822,000</u>	<u>2,794,000</u>	<u>3,822,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)					2,794,000	
I032	INSTRUCTOR (BPS-16)		4	4	3,182,000		3,182,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,158,000</u>	<u>2,537,000</u>	<u>2,684,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,088,000</u>	<u>2,458,000</u>	<u>2,605,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	403,000		403,000
S053	SENIOR CLERK (BPS-14)		2	2	656,000	2,458,000	873,000
J018	JUNIOR CLERK (BPS-11)		2	2	510,000		810,000
S206	STORE KEEPER (BPS-08)		1	1	213,000		213,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		1	1	153,000		153,000
A01152	Personal pay				70,000	79,000	79,000
A012	TOTAL ALLOWANCES				<u>6,411,000</u>	<u>6,122,000</u>	<u>7,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,132,000</u>	<u>5,843,000</u>	<u>7,189,000</u>
A01202	House Rent Allowance				226,000	219,000	219,000
A01203	Conveyance Allowance				293,000	269,000	269,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				138,000	137,000	137,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				22,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			536,000	485,000	485,000
A0124S	Differential Allowance			1,168,000	1,065,000	1,065,000
A0124X	Adhoc Relief Allowance 2023			1,837,000	1,655,000	1,655,000
A0125E	Adhoc Relief Allowance-2024			1,486,000	1,325,000	1,325,000
A0125P	Ad-hoc Relief Allowance 2025				607,000	668,000
A01270	Others			<u>417,000</u>		<u>1,285,000</u>
1	Other			417,000		1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A01274	Medical Charges			279,000	279,000	279,000
A03	TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>898,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>234,000</u>		<u>234,000</u>
A03303	Electricity			234,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
A03901	Stationery			37,000	37,000	37,000
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			748,000	748,000	748,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others			29,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DD0340	VOCATIONAL TRAINING CENTER DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER DADU				13,572,000	12,400,000	15,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,502,000</u>	<u>5,858,000</u>	<u>6,591,000</u>
A011	TOTAL PAY		5	5	<u>2,746,000</u>	<u>2,869,000</u>	<u>2,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,508,000</u>	<u>1,640,000</u>	<u>1,738,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,508,000</u>	<u>1,640,000</u>	<u>1,738,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	740,000		740,000
A102	APPRENTICESHIP OFFICER (BPS-16)		2	2	768,000		998,000
A119	ASSISTANT (BPS-16)					1,640,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,238,000</u>	<u>1,229,000</u>	<u>1,238,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,238,000</u>	<u>1,229,000</u>	<u>1,238,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	753,000	1,229,000	753,000
J018	JUNIOR CLERK (BPS-11)		1	1	485,000		485,000
A012	TOTAL ALLOWANCES				<u>2,756,000</u>	<u>2,989,000</u>	<u>3,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,756,000</u>	<u>2,989,000</u>	<u>3,615,000</u>
A01202	House Rent Allowance				175,000	185,000	185,000
A01203	Conveyance Allowance				128,000	134,000	134,000
A01217	Medical Allowance				68,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				236,000	250,000	250,000
A0124S	Differential Allowance				519,000	547,000	547,000
A0124X	Adhoc Relief Allowance 2023				754,000	823,000	823,000
A0125E	Adhoc Relief Allowance-2024				681,000	668,000	668,000
A0125P	Ad-hoc Relief Allowance 2025					311,000	342,000
A01270	Others				<u>195,000</u>		<u>595,000</u>
1	Other				195,000		595,000
A03	TOTAL OPERATING EXPENSES				<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD					
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,195,000</u>
A03402	Rent for Office Building			1,195,000	1,195,000	1,195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0580	APPRENTICESHIP TRAINING SCHEME HYDERABAD					
A13201	Furniture and Fixture			8,000	8,000	8,000
APPRENTICESHIP TRAINING SCHEME HYDERABAD				6,851,000	7,207,000	7,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,232,000</u>	<u>23,700,000</u>	<u>26,411,000</u>
A011	TOTAL PAY		23	23	<u>11,251,000</u>	<u>11,074,000</u>	<u>11,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,244,000</u>	<u>2,250,000</u>	<u>2,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,216,000</u>	<u>2,241,000</u>	<u>2,375,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,241,000	
I032	INSTRUCTOR	(BPS-16)	5	5	1,576,000		1,735,000
A01102	Personal pay				28,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,007,000</u>	<u>8,824,000</u>	<u>9,015,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>8,907,000</u>	<u>8,716,000</u>	<u>8,907,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	803,000		803,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,356,000	8,716,000	1,356,000
A020	ACCOUNTANT	(BPS-11)	1	1	560,000		560,000
J018	JUNIOR CLERK	(BPS-11)	2	2	1,170,000		1,170,000
S206	STORE KEEPER	(BPS-08)	1	1	741,000		741,000
L058	LIBRARIAN	(BPS-06)	1	1	728,000		728,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	1,527,000		1,527,000
A313	ATTENDANT	(BPS-01)	2	2	856,000		856,000
C089	CHOWKIDAR	(BPS-01)	1	1	603,000		603,000
S037	SECURITY GUARD	(BPS-01)	1	1	563,000		563,000
A01152	Personal pay				100,000	108,000	108,000
A012	TOTAL ALLOWANCES				<u>11,981,000</u>	<u>12,626,000</u>	<u>15,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,940,000</u>	<u>12,585,000</u>	<u>14,971,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0581	VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD					
A01202	House Rent Allowance			744,000	749,000	749,000
A01203	Conveyance Allowance			696,000	713,000	713,000
A01207	Washing Allowance			10,000	7,000	7,000
A0120D	Integrated Allowance			1,000	4,000	4,000
A01217	Medical Allowance			345,000	342,000	342,000
A0124R	Ad-Hoc Relief Allowance-2022			993,000	991,000	991,000
A0124S	Differential Allowance			2,186,000	2,177,000	2,177,000
A0124X	Adhoc Relief Allowance 2023			3,451,000	3,474,000	3,474,000
A0125E	Adhoc Relief Allowance-2024			2,889,000	2,829,000	2,829,000
A0125P	Ad-hoc Relief Allowance 2025				1,299,000	1,429,000
A01270	Others			<u>625,000</u>		<u>2,256,000</u>
1	Other			625,000		2,256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>1,583,000</u>	<u>1,092,000</u>	<u>1,563,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>491,000</u>		<u>471,000</u>
A03302	Water			102,000		82,000
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03901	Stationery			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			955,000	955,000	955,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			29,000	29,000	29,000
VOCATIONAL TRAINING CENTER LATIFABAD HYDERABAD				24,865,000	24,842,000	28,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,340,000</u>	<u>12,857,000</u>	<u>14,596,000</u>
A011	TOTAL PAY		15	15	<u>6,188,000</u>	<u>6,073,000</u>	<u>6,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,113,000</u>	<u>2,852,000</u>	<u>3,063,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,039,000</u>	<u>2,828,000</u>	<u>3,039,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,828,000	
I032	INSTRUCTOR	(BPS-16)	6	6	1,892,000		1,892,000
A01102	Personal pay				74,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,075,000</u>	<u>3,221,000</u>	<u>3,409,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,988,000</u>	<u>3,131,000</u>	<u>3,319,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	3,131,000	603,000
A020	ACCOUNTANT	(BPS-11)	1	1	560,000		560,000
S206	STORE KEEPER	(BPS-08)	1	1	615,000		615,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	957,000		1,288,000
S037	SECURITY GUARD	(BPS-01)	1	1	253,000		253,000
A01152	Personal pay				87,000	90,000	90,000
A012	TOTAL ALLOWANCES				<u>6,152,000</u>	<u>6,784,000</u>	<u>8,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,111,000</u>	<u>6,743,000</u>	<u>8,083,000</u>
A01202	House Rent Allowance				364,000	399,000	399,000
A01203	Conveyance Allowance				275,000	316,000	316,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				201,000	212,000	212,000
A0124R	Ad-Hoc Relief Allowance-2022				506,000	545,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			1,124,000	1,208,000	1,208,000
A0124X	Adhoc Relief Allowance 2023			1,719,000	1,870,000	1,870,000
A0125E	Adhoc Relief Allowance-2024			1,413,000	1,506,000	1,506,000
A0125P	Ad-hoc Relief Allowance 2025				681,000	749,000
A01270	Others			<u>503,000</u>		<u>1,272,000</u>
1	Other			503,000		1,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>3,763,000</u>	<u>727,000</u>	<u>3,741,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>3,094,000</u>	<u>58,000</u>	<u>3,072,000</u>
A03301	Gas			58,000	58,000	58,000
A03302	Water			111,000		89,000
A03303	Electricity			2,925,000		2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			219,000	219,000	219,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0584	VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD					
A03942	Cost of Other Stores			283,000	283,000	283,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER QASIMABAD HYDERABAD				16,138,000	13,619,000	18,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,269,000</u>	<u>17,676,000</u>	<u>69,026,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>50,024,000</u>	<u>8,249,000</u>	<u>49,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,082,000</u>	<u>1,643,000</u>	<u>5,963,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,907,000</u>	<u>1,587,000</u>	<u>5,907,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
S067	SENIOR INSTRUCTOR	(BPS-17)	5	5	4,951,000		4,951,000
A119	ASSISTANT	(BPS-16)				1,587,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				175,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>43,942,000</u>	<u>6,606,000</u>	<u>43,651,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>43,543,000</u>	<u>6,498,000</u>	<u>43,543,000</u>
A781	ASSISTANT (DP)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	11	11	21,582,000		21,582,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,498,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-05)	1	1	172,000		172,000
S280	SHOP ATTENDENT	(BPS-02)	8	8	19,215,000		19,215,000
A313	ATTENDANT	(BPS-01)	3	3	458,000		458,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				399,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
HB0585	VOCATIONAL TRAINING CENTER SITE HYD.					
A012	TOTAL ALLOWANCES			<u>13,245,000</u>	<u>9,427,000</u>	<u>19,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,245,000</u>	<u>9,427,000</u>	<u>19,412,000</u>
A01202	House Rent Allowance			755,000	583,000	583,000
A01203	Conveyance Allowance			650,000	506,000	506,000
A01207	Washing Allowance			17,000	13,000	13,000
A0120D	Integrated Allowance			3,000	1,000	1,000
A01217	Medical Allowance			386,000	301,000	301,000
A0124R	Ad-Hoc Relief Allowance-2022			1,038,000	732,000	732,000
A0124S	Differential Allowance			2,356,000	1,639,000	1,639,000
A0124X	Adhoc Relief Allowance 2023			3,711,000	2,552,000	2,552,000
A0125E	Adhoc Relief Allowance-2024			3,134,000	2,154,000	2,154,000
A0125P	Ad-hoc Relief Allowance 2025				946,000	1,041,000
A01270	Others			<u>1,195,000</u>		<u>9,890,000</u>
1	Other			1,195,000		9,890,000
A03	TOTAL OPERATING EXPENSES			<u>1,411,000</u>	<u>339,000</u>	<u>1,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,072,000</u>		<u>998,000</u>
A03302	Water			369,000		295,000
A03303	Electricity			703,000		703,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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.					
A039	TOTAL GENERAL			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery			28,000	28,000	28,000
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			111,000	111,000	111,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER SITE HYD.				64,738,000	18,073,000	70,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,974,000</u>	<u>54,042,000</u>	<u>65,483,000</u>
A011	TOTAL PAY		62	62	<u>26,050,000</u>	<u>25,503,000</u>	<u>30,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>13,774,000</u>	<u>17,391,000</u>	<u>18,433,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>13,677,000</u>	<u>17,360,000</u>	<u>18,402,000</u>
P094	PRINCIPAL (BPS-19)		1	1	986,000		1,086,000
S067	SENIOR INSTRUCTOR (BPS-17)		5	5	3,521,000		5,021,000
V012	VICE PRINCIPAL (BPS-17)		1	1	507,000		907,000
A119	ASSISTANT (BPS-16)					17,360,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	316,000		316,000
I032	INSTRUCTOR (BPS-16)		18	18	8,347,000		11,072,000
A01102	Personal pay				97,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>12,276,000</u>	<u>8,112,000</u>	<u>12,124,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>12,060,000</u>	<u>8,048,000</u>	<u>12,060,000</u>
A781	ASSISTANT (DP) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		8	8	6,851,000		6,851,000
S053	SENIOR CLERK (BPS-14)		2	2	506,000	8,048,000	506,000
J018	JUNIOR CLERK (BPS-11)		3	3	629,000		629,000
A020	ACCOUNTANT (BPS-08)		1	1	191,000		191,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	178,000		178,000
L058	LIBRARIAN (BPS-06)		1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	172,000		172,000
S280	SHOP ATTENDENT (BPS-02)		7	7	1,087,000		1,087,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
J002	JANITOR (BPS-01)		3	3	458,000		458,000
N003	NAIB QASID (BPS-01)		1	1	153,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0237	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
S037	SECURITY GUARD	(BPS-01)	6	6	1,251,000		1,251,000
A01152	Personal pay				216,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>26,924,000</u>	<u>28,539,000</u>	<u>34,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,891,000</u>	<u>28,506,000</u>	<u>34,893,000</u>
A01202	House Rent Allowance				1,443,000	1,485,000	1,485,000
A01203	Conveyance Allowance				1,332,000	1,579,000	1,579,000
A01207	Washing Allowance				10,000	12,000	12,000
A0120D	Integrated Allowance				41,000	34,000	34,000
A01217	Medical Allowance				684,000	727,000	727,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				3,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				2,209,000	2,263,000	2,263,000
A0124S	Differential Allowance				4,584,000	4,989,000	4,989,000
A0124X	Adhoc Relief Allowance 2023				7,535,000	8,014,000	8,014,000
A0125E	Adhoc Relief Allowance-2024				6,019,000	6,417,000	6,417,000
A0125P	Ad-hoc Relief Allowance 2025					2,949,000	3,244,000
A01270	Others				<u>3,025,000</u>		<u>6,092,000</u>
1	Other				3,025,000		6,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges				33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES				<u>8,205,000</u>	<u>1,696,000</u>	<u>8,205,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				20,000	20,000	20,000
A033	TOTAL UTILITIES				<u>6,534,000</u>	<u>25,000</u>	<u>6,534,000</u>
A03302	Water				25,000	25,000	25,000
A03303	Electricity				6,509,000		6,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>1,565,000</u>	<u>1,565,000</u>	<u>1,565,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			1,398,000	1,398,000	1,398,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others			84,000		84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				61,327,000	55,886,000	73,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,374,000</u>	<u>14,805,000</u>	<u>16,751,000</u>
A011	TOTAL PAY		20	20	<u>7,052,000</u>	<u>7,010,000</u>	<u>7,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,090,000</u>	<u>4,771,000</u>	<u>5,049,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,030,000</u>	<u>4,752,000</u>	<u>5,030,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	1,013,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,752,000	
I032	INSTRUCTOR	(BPS-16)	8	8	3,510,000		3,510,000
A01102	Personal pay				60,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,962,000</u>	<u>2,239,000</u>	<u>2,368,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,833,000</u>	<u>2,148,000</u>	<u>2,277,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		1,202,000
S053	SENIOR CLERK	(BPS-14)				2,148,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				129,000	91,000	91,000
A012	TOTAL ALLOWANCES				<u>5,322,000</u>	<u>7,795,000</u>	<u>9,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,281,000</u>	<u>7,754,000</u>	<u>9,293,000</u>
A01202	House Rent Allowance				187,000	282,000	282,000
A01203	Conveyance Allowance				290,000	433,000	433,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01217	Medical Allowance				130,000	209,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01241	Utility allowance for electricity				13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			416,000	639,000	639,000
A0124S	Differential Allowance			905,000	1,424,000	1,424,000
A0124X	Adhoc Relief Allowance 2023			1,470,000	2,285,000	2,285,000
A0125E	Adhoc Relief Allowance-2024			1,137,000	1,592,000	1,592,000
A0125P	Ad-hoc Relief Allowance 2025				782,000	860,000
A01270	Others			<u>675,000</u>		<u>1,461,000</u>
1	Other			675,000		1,461,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>2,444,000</u>	<u>901,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>1,617,000</u>	<u>74,000</u>	<u>1,617,000</u>
A03302	Water			74,000	74,000	74,000
A03303	Electricity			1,543,000		1,543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
JO0238	VOCATIONAL TRAINING INSTITUTE JAMSHORO					
A03942	Cost of Other Stores			677,000	677,000	677,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others			69,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING INSTITUTE JAMSHORO				14,941,000	15,829,000	19,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,693,000</u>	<u>5,086,000</u>	<u>6,872,000</u>
A011	TOTAL PAY		13	13	<u>3,685,000</u>	<u>2,582,000</u>	<u>3,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,464,000</u>	<u>469,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,453,000</u>	<u>465,000</u>	<u>1,453,000</u>
P094	PRINCIPAL (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					465,000	
I032	INSTRUCTOR (BPS-16)		3	3	946,000		946,000
A01102	Personal pay				8,000	3,000	3,000
A01103	Special pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,221,000</u>	<u>2,113,000</u>	<u>2,167,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,141,000</u>	<u>2,087,000</u>	<u>2,141,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		1	1	353,000		353,000
S053	SENIOR CLERK (BPS-14)					2,087,000	
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	278,000		278,000
A313	ATTENDANT (BPS-01)		2	2	446,000		446,000
J002	JANITOR (BPS-01)		1	1	253,000		253,000
S037	SECURITY GUARD (BPS-01)		1	1	253,000		253,000
S280	SHOP ATTENDENT (BPS-01)		3	3	558,000		558,000
A01152	Personal pay				80,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>3,008,000</u>	<u>2,504,000</u>	<u>3,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,008,000</u>	<u>2,504,000</u>	<u>3,248,000</u>
A01202	House Rent Allowance				127,000	102,000	102,000
A01203	Conveyance Allowance				180,000	152,000	152,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KK0241	VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE					
A01217	Medical Allowance			101,000	92,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			229,000	193,000	193,000
A0124S	Differential Allowance			506,000	430,000	430,000
A0124X	Adhoc Relief Allowance 2023			816,000	687,000	687,000
A0125E	Adhoc Relief Allowance-2024			701,000	590,000	590,000
A0125P	Ad-hoc Relief Allowance 2025				251,000	276,000
A01270	Others			<u>336,000</u>		<u>719,000</u>
1	Other			336,000		719,000
A03	TOTAL OPERATING EXPENSES			<u>1,464,000</u>	<u>976,000</u>	<u>1,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>488,000</u>		<u>488,000</u>
A03303	Electricity			488,000		488,000
A034	TOTAL OCCUPANCY COSTS			<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03402	Rent for Office Building			494,000	494,000	494,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A039	TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			303,000	303,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	MACHINERY AND EQUIPMENT			53,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			27,000	27,000	27,000
VOCATIONAL TRAINING CENTER KANDHKOT KASHMORE				8,234,000	6,139,000	8,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,066,000</u>	<u>26,535,000</u>	<u>31,153,000</u>
A011	TOTAL PAY		22	22	<u>14,294,000</u>	<u>12,510,000</u>	<u>14,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,814,000</u>	<u>10,202,000</u>	<u>10,759,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,733,000</u>	<u>10,176,000</u>	<u>10,733,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,081,000		1,081,000
A119	ASSISTANT	(BPS-16)				10,176,000	
I032	INSTRUCTOR	(BPS-16)	10	10	9,652,000		9,652,000
A01102	Personal pay				81,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,480,000</u>	<u>2,308,000</u>	<u>3,402,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,365,000</u>	<u>2,271,000</u>	<u>3,365,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	656,000		656,000
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	2,271,000	403,000
A020	ACCOUNTANT	(BPS-11)	1	1	360,000		360,000
S206	STORE KEEPER	(BPS-08)	1	1	341,000		341,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	817,000		817,000
A313	ATTENDANT	(BPS-01)	2	2	485,000		485,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	303,000		303,000
A01152	Personal pay				115,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>14,772,000</u>	<u>14,025,000</u>	<u>16,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,772,000</u>	<u>14,025,000</u>	<u>16,992,000</u>
A01202	House Rent Allowance				681,000	624,000	624,000
A01203	Conveyance Allowance				872,000	820,000	820,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				41,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1794	VOCATIONAL TRAINING CENTRE LANDHI KARACHI					
A01217	Medical Allowance			390,000	344,000	344,000
A0124R	Ad-Hoc Relief Allowance-2022			1,273,000	1,132,000	1,132,000
A0124S	Differential Allowance			2,747,000	2,444,000	2,444,000
A0124X	Adhoc Relief Allowance 2023			4,495,000	3,989,000	3,989,000
A0125E	Adhoc Relief Allowance-2024			3,587,000	3,182,000	3,182,000
A0125P	Ad-hoc Relief Allowance 2025				1,465,000	1,612,000
A01270	Others			<u>685,000</u>		<u>2,820,000</u>
1	Other			685,000		2,820,000
A03	TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>140,000</u>	<u>465,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303	Electricity			325,000		325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			23,000	23,000	23,000
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			34,000	34,000	34,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
	VOCATIONAL TRAINING CENTRE LANDHI KARACHI			29,572,000	26,716,000	31,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1795	VOCATIONAL TRAINING CENTRE (GIRLS)						
	ORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,001,000</u>	<u>7,446,000</u>	<u>9,238,000</u>
A011	TOTAL PAY		13	13	<u>4,359,000</u>	<u>3,446,000</u>	<u>4,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,553,000</u>	<u>1,098,000</u>	<u>1,553,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,553,000</u>	<u>1,098,000</u>	<u>1,553,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	990,000		990,000
A119	ASSISTANT	(BPS-16)				1,098,000	
I032	INSTRUCTOR	(BPS-16)	1	1	563,000		563,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,806,000</u>	<u>2,348,000</u>	<u>2,780,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,768,000</u>	<u>2,336,000</u>	<u>2,768,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	403,000		403,000
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	2,336,000	403,000
A020	ACCOUNTANT	(BPS-11)	1	1	360,000		360,000
S206	STORE KEEPER	(BPS-08)	1	1	223,000		223,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	617,000		617,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	153,000		153,000
S371	SECURITY GUARD	(BPS-01)	2	2	456,000		456,000
A01152	Personal pay				38,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>4,642,000</u>	<u>4,000,000</u>	<u>4,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,609,000</u>	<u>3,967,000</u>	<u>4,872,000</u>
A01202	House Rent Allowance				265,000	207,000	207,000
A01203	Conveyance Allowance				210,000	198,000	198,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				132,000	115,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			389,000	314,000	314,000
A0124S	Differential Allowance			866,000	700,000	700,000
A0124X	Adhoc Relief Allowance 2023			1,319,000	1,115,000	1,115,000
A0125E	Adhoc Relief Allowance-2024			1,095,000	905,000	905,000
A0125P	Ad-hoc Relief Allowance 2025				412,000	453,000
A01270	Others			<u>332,000</u>		<u>864,000</u>
1	Other			332,000		864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>158,000</u>	<u>483,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303	Electricity			325,000		325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901	Stationery			23,000	23,000	23,000
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			34,000	34,000	34,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTRE (GIRLS) ORANGI KARACHI				9,528,000	7,648,000	9,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,775,000</u>	<u>25,498,000</u>	<u>32,144,000</u>
A011	TOTAL PAY		24	24	<u>13,250,000</u>	<u>11,874,000</u>	<u>15,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,052,000</u>	<u>9,571,000</u>	<u>10,143,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,953,000</u>	<u>9,539,000</u>	<u>10,111,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	2	2	1,013,000		1,013,000
V012	VICE PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				9,539,000	
I032	INSTRUCTOR	(BPS-16)	10	10	6,433,000		8,591,000
A01102	Personal pay				99,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,198,000</u>	<u>2,303,000</u>	<u>5,186,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,132,000</u>	<u>2,249,000</u>	<u>5,132,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	6	6	4,210,000		4,210,000
S053	SENIOR CLERK	(BPS-14)				2,249,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				66,000	54,000	54,000
A012	TOTAL ALLOWANCES				<u>12,525,000</u>	<u>13,624,000</u>	<u>16,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,041,000</u>	<u>13,140,000</u>	<u>16,331,000</u>
A01202	House Rent Allowance				532,000	544,000	544,000
A01203	Conveyance Allowance				614,000	643,000	643,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI					
A01217	Medical Allowance			276,000	290,000	290,000
A0124R	Ad-Hoc Relief Allowance-2022			1,029,000	1,071,000	1,071,000
A0124S	Differential Allowance			2,222,000	2,343,000	2,343,000
A0124X	Adhoc Relief Allowance 2023			3,640,000	3,826,000	3,826,000
A0125E	Adhoc Relief Allowance-2024			2,896,000	2,999,000	2,999,000
A0125P	Ad-hoc Relief Allowance 2025				1,421,000	1,563,000
A01270	Others			<u>829,000</u>		<u>3,049,000</u>
1	Other			829,000		3,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A01274	Medical Charges			484,000	484,000	484,000
A03	TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>555,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>650,000</u>		<u>650,000</u>
A03303	Electricity			650,000		650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			451,000	451,000	451,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1827	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE HAIDRY BLOCK-E KARACHI				27,004,000	26,077,000	33,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,463,000</u>	<u>47,346,000</u>	<u>136,244,000</u>
A011	TOTAL PAY		69	69	<u>92,530,000</u>	<u>21,965,000</u>	<u>92,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>78,490,000</u>	<u>16,541,000</u>	<u>78,262,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>78,161,000</u>	<u>16,440,000</u>	<u>78,161,000</u>
P094	PRINCIPAL (BPS-19)		1	1	986,000		986,000
S067	SENIOR INSTRUCTOR (BPS-17)		8	8	5,921,000		5,921,000
V012	VICE PRINCIPAL (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					16,440,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	316,000		316,000
I032	INSTRUCTOR (BPS-16)		16	16	70,431,000		70,431,000
A01102	Personal pay				329,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>14,040,000</u>	<u>5,424,000</u>	<u>13,943,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>13,853,000</u>	<u>5,334,000</u>	<u>13,853,000</u>
A781	ASSISTANT (DP) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		12	12	7,215,000		7,215,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	5,334,000	253,000
A020	ACCOUNTANT (BPS-08)		1	1	191,000		191,000
C029	CASHIER (BPS-06)		1	1	178,000		178,000
J055	JUNIOR STORE KEEPER (BPS-06)		3	3	531,000		531,000
L058	LIBRARIAN (BPS-06)		1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	172,000		172,000
D161	DRIVER (BPS-04)		1	1	166,000		166,000
S280	SHOP ATTENDENT (BPS-02)		6	6	1,521,000		1,521,000
A313	ATTENDANT (BPS-01)		3	3	458,000		458,000
G012	GARDENER (BPS-01)		2	2	306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI						
J002	JANITOR	(BPS-01)	2	2	306,000		306,000
S037	SECURITY GUARD	(BPS-01)	7	7	2,125,000		2,125,000
A01152	Personal pay				187,000	90,000	90,000
A012	TOTAL ALLOWANCES				<u>25,933,000</u>	<u>25,381,000</u>	<u>44,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,965,000</u>	<u>24,413,000</u>	<u>43,071,000</u>
A01202	House Rent Allowance				1,184,000	1,255,000	1,255,000
A01203	Conveyance Allowance				1,203,000	1,277,000	1,277,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				603,000	573,000	573,000
A01224	Entertainment Allowance				3,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A01241	Utility allowance for electricity				6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				2,067,000	1,963,000	1,963,000
A0124S	Differential Allowance				4,493,000	4,254,000	4,254,000
A0124X	Adhoc Relief Allowance 2023				7,357,000	6,959,000	6,959,000
A0125E	Adhoc Relief Allowance-2024				5,818,000	5,546,000	5,546,000
A0125P	Ad-hoc Relief Allowance 2025					2,554,000	2,809,000
A01270	Others				<u>2,206,000</u>		<u>18,403,000</u>
1	Other				2,206,000		18,403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>968,000</u>	<u>968,000</u>	<u>968,000</u>
A01274	Medical Charges				968,000	968,000	968,000
A03	TOTAL OPERATING EXPENSES				<u>2,763,000</u>	<u>2,763,000</u>	<u>2,763,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				53,000	53,000	53,000
A033	TOTAL UTILITIES				<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03302	Water				743,000	743,000	743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			218,000	218,000	218,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,692,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03942	Cost of Other Stores			1,533,000	1,533,000	1,533,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others			69,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	MACHINERY AND EQUIPMENT			137,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1828	VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI					
VOCATIONAL TRAINING INSTITUTE AL-HYDERI KARACHI				121,470,000	50,353,000	139,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,078,000</u>	<u>23,691,000</u>	<u>26,739,000</u>
A011	TOTAL PAY		21	21	<u>11,740,000</u>	<u>11,010,000</u>	<u>11,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,363,000</u>	<u>4,977,000</u>	<u>5,276,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,252,000</u>	<u>4,953,000</u>	<u>5,252,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)					4,953,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	316,000		316,000
I032	INSTRUCTOR (BPS-16)		4	4	4,296,000		4,296,000
A01102	Personal pay				111,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,377,000</u>	<u>6,033,000</u>	<u>6,349,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,259,000</u>	<u>5,943,000</u>	<u>6,259,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	653,000		653,000
J025	JUNIOR INSTRUCTOR (BPS-14)		1	1	603,000		603,000
S053	SENIOR CLERK (BPS-14)		1	1	653,000	5,943,000	653,000
A020	ACCOUNTANT (BPS-11)		1	1	410,000		410,000
J018	JUNIOR CLERK (BPS-11)		2	2	820,000		820,000
S206	STORE KEEPER (BPS-08)		1	1	391,000		391,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	372,000		372,000
W074	WORKSHOP ATTENDENT (BPS-03)		1	1	361,000		361,000
S280	SHOP ATTENDENT (BPS-02)		3	3	937,000		937,000
A313	ATTENDANT (BPS-01)		1	1	353,000		353,000
J002	JANITOR (BPS-01)		1	1	353,000		353,000
S037	SECURITY GUARD (BPS-01)		1	1	353,000		353,000
A01152	Personal pay				117,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1829	TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC					
A01153	Special pay			1,000		
A012	TOTAL ALLOWANCES			<u>12,338,000</u>	<u>12,681,000</u>	<u>15,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,181,000</u>	<u>12,526,000</u>	<u>14,957,000</u>
A01202	House Rent Allowance			669,000	645,000	645,000
A01203	Conveyance Allowance			705,000	683,000	683,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			321,000	314,000	314,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			1,033,000	1,000,000	1,000,000
A0124S	Differential Allowance			2,253,000	2,179,000	2,179,000
A0124X	Adhoc Relief Allowance 2023			3,550,000	3,494,000	3,494,000
A0125E	Adhoc Relief Allowance-2024			2,961,000	2,804,000	2,804,000
A0125P	Ad-hoc Relief Allowance 2025				1,285,000	1,414,000
A01270	Others			<u>589,000</u>		<u>2,302,000</u>
1	Other			589,000		2,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>155,000</u>	<u>157,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,610,000</u>	<u>1,285,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303	Electricity			325,000		325,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03942	Cost of Other Stores		1,172,000	1,172,000	1,172,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others		32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT		34,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
TECHNICAL TRAINING ESTAB: TECHNICAL TRAINING CENTRE LIAQUATABAD KYC			25,746,000	25,034,000	28,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,407,000</u>	<u>13,564,000</u>	<u>17,271,000</u>
A011	TOTAL PAY		23	23	<u>8,532,000</u>	<u>6,430,000</u>	<u>8,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,644,000</u>	<u>3,232,000</u>	<u>4,609,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,558,000</u>	<u>3,181,000</u>	<u>4,558,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	757,000		757,000
A119	ASSISTANT	(BPS-16)				3,181,000	
I032	INSTRUCTOR	(BPS-16)	5	5	2,565,000		2,565,000
A01102	Personal pay				86,000	51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,888,000</u>	<u>3,198,000</u>	<u>3,798,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,731,000</u>	<u>3,131,000</u>	<u>3,731,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	958,000		958,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,131,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	410,000		410,000
J018	JUNIOR CLERK	(BPS-11)	1	1	410,000		410,000
L058	LIBRARIAN	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER	(BPS-05)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	228,000		228,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A01152	Personal pay			157,000	67,000	67,000
A012	TOTAL ALLOWANCES			<u>8,875,000</u>	<u>7,134,000</u>	<u>8,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,875,000</u>	<u>7,134,000</u>	<u>8,864,000</u>
A01202	House Rent Allowance			444,000	377,000	377,000
A01203	Conveyance Allowance			385,000	334,000	334,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			244,000	197,000	197,000
A01238	Charge Allowance			6,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			761,000	589,000	589,000
A0124S	Differential Allowance			1,670,000	1,296,000	1,296,000
A0124X	Adhoc Relief Allowance 2023			2,535,000	1,984,000	1,984,000
A0125E	Adhoc Relief Allowance-2024			2,111,000	1,626,000	1,626,000
A0125P	Ad-hoc Relief Allowance 2025				723,000	795,000
A01270	Others			<u>714,000</u>		<u>1,658,000</u>
1	Other			714,000		1,658,000
A03	TOTAL OPERATING EXPENSES			<u>3,166,000</u>	<u>1,117,000</u>	<u>3,166,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>2,435,000</u>	<u>386,000</u>	<u>2,435,000</u>
A03301	Gas			89,000	89,000	89,000
A03302	Water			297,000	297,000	297,000
A03303	Electricity			2,049,000		2,049,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1830	VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI					
A039	TOTAL GENERAL			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03901	Stationery			53,000	53,000	53,000
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			17,000	17,000	17,000
A03942	Cost of Other Stores			602,000	602,000	602,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
VOCATIONAL TRAINING INSTITUTE BEFERZONE KARACHI				20,631,000	14,739,000	20,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,865,000</u>	<u>7,107,000</u>	<u>10,757,000</u>
A011	TOTAL PAY		15	15	<u>6,321,000</u>	<u>3,768,000</u>	<u>6,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,917,000</u>	<u>934,000</u>	<u>2,786,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,724,000</u>	<u>872,000</u>	<u>2,724,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	640,000		640,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	507,000		507,000
A102	APPRENTICESHIP OFFICER (BPS-16)		3	3	946,000		946,000
A119	ASSISTANT (BPS-16)					872,000	
C146	COMPUTER OPERATOR (BPS-16)		2	2	631,000		631,000
A01102	Personal pay				187,000	60,000	60,000
A01105	Qualification Pay				6,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,404,000</u>	<u>2,834,000</u>	<u>3,380,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,368,000</u>	<u>2,822,000</u>	<u>3,368,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	703,000		703,000
S053	SENIOR CLERK (BPS-14)		2	2	956,000	2,822,000	956,000
J014	JUNIOR CLERK (BPS-11)		1	1	660,000		660,000
A313	ATTENDANT (BPS-02)		2	2	538,000		538,000
Q001	QASID (BPS-02)		2	2	511,000		511,000
A01152	Personal pay				36,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>5,544,000</u>	<u>3,339,000</u>	<u>4,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,435,000</u>	<u>3,230,000</u>	<u>4,482,000</u>
A01202	House Rent Allowance				257,000	160,000	160,000
A01203	Conveyance Allowance				197,000	156,000	156,000
A0120D	Integrated Allowance				13,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI					
A01217	Medical Allowance			131,000	70,000	70,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			464,000	258,000	258,000
A0124S	Differential Allowance			1,019,000	575,000	575,000
A0124X	Adhoc Relief Allowance 2023			1,575,000	921,000	921,000
A0125E	Adhoc Relief Allowance-2024			1,257,000	721,000	721,000
A0125P	Ad-hoc Relief Allowance 2025				339,000	373,000
A01270	Others			<u>503,000</u>		<u>1,218,000</u>
1	Other			503,000		1,218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			88,000	88,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			569,000	569,000	569,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery			10,000	10,000	10,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1832	APPRENTICESHIP TRAINING SCHEME KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001	Transport			21,000	21,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
APPRENTICESHIP TRAINING SCHEME KARACHI				12,684,000	7,926,000	11,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,753,000</u>	<u>20,317,000</u>	<u>35,121,000</u>
A011	TOTAL PAY		55	55	<u>20,729,000</u>	<u>9,570,000</u>	<u>20,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,461,000</u>	<u>4,535,000</u>	<u>7,381,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,319,000</u>	<u>4,473,000</u>	<u>7,319,000</u>
P094	PRINCIPAL (BPS-19)		1	1	986,000		986,000
S067	SENIOR INSTRUCTOR (BPS-17)		5	5	5,510,000		5,510,000
V012	VICE PRINCIPAL (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					4,473,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	316,000		316,000
A01102	Personal pay				142,000	62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>13,268,000</u>	<u>5,035,000</u>	<u>12,878,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>12,734,000</u>	<u>4,891,000</u>	<u>12,734,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		23	23	7,801,000		7,801,000
S053	SENIOR CLERK (BPS-14)					4,891,000	
A020	ACCOUNTANT (BPS-11)		1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)		2	2	420,000		420,000
L058	LIBRARIAN (BPS-08)		1	1	191,000		191,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	172,000		172,000
S280	SHOP ATTENDENT (BPS-02)		10	10	2,401,000		2,401,000
A313	ATTENDANT (BPS-01)		4	4	611,000		611,000
S037	SECURITY GUARD (BPS-01)		2	2	306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1833	VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI					
A01152	Personal pay			534,000	144,000	144,000
A012	TOTAL ALLOWANCES			<u>18,024,000</u>	<u>10,747,000</u>	<u>14,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,950,000</u>	<u>10,673,000</u>	<u>14,788,000</u>
A01202	House Rent Allowance			965,000	649,000	649,000
A01203	Conveyance Allowance			744,000	522,000	522,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			33,000	24,000	24,000
A01217	Medical Allowance			442,000	311,000	311,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			1,381,000	867,000	867,000
A0124S	Differential Allowance			3,028,000	1,894,000	1,894,000
A0124X	Adhoc Relief Allowance 2023			4,685,000	2,935,000	2,935,000
A0125E	Adhoc Relief Allowance-2024			3,876,000	2,411,000	2,411,000
A0125P	Ad-hoc Relief Allowance 2025				1,036,000	1,140,000
A01270	Others			<u>2,768,000</u>		<u>4,011,000</u>
1	Other			2,768,000		4,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>8,285,000</u>	<u>1,450,000</u>	<u>8,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>6,835,000</u>		<u>6,835,000</u>
A03303	Electricity			6,835,000		6,835,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>1,359,000</u>	<u>1,359,000</u>	<u>1,359,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000
A03942	Cost of Other Stores			1,198,000	1,198,000	1,198,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	MACHINERY AND EQUIPMENT			36,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING INSTITUTE PLOT 1 SECTOR 42 KORANGI NO.3 KARACHI				47,089,000	21,818,000	43,457,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,903,000</u>	<u>10,309,000</u>	<u>16,107,000</u>
A011	TOTAL PAY		33	33	<u>9,508,000</u>	<u>5,180,000</u>	<u>9,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,721,000</u>	<u>870,000</u>	<u>2,682,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,664,000</u>	<u>852,000</u>	<u>2,664,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
S067	SENIOR INSTRUCTOR (BPS-17)		4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)					852,000	
A01102	Personal pay				57,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,787,000</u>	<u>4,310,000</u>	<u>6,454,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,286,000</u>	<u>4,142,000</u>	<u>6,286,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		5	5	1,632,000		1,632,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	4,142,000	253,000
A020	ACCOUNTANT (BPS-11)		1	1	460,000		460,000
J018	JUNIOR CLERK (BPS-11)		2	2	420,000		420,000
T058	TRADE INSTRUCTOR (BPS-10)		3	3	860,000		860,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
J055	JUNIOR STORE KEEPER (BPS-06)		1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	172,000		172,000
S280	SHOP ATTENDENT (BPS-02)		3	3	467,000		467,000
A313	ATTENDANT (BPS-01)		3	3	458,000		458,000
G012	GARDENER (BPS-01)		1	1	153,000		153,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1834	VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI						
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				501,000	168,000	168,000
A012	TOTAL ALLOWANCES				9,395,000	5,129,000	6,971,000
A012-1	TOTAL REGULAR ALLOWANCES				9,356,000	5,090,000	6,932,000
A01202	House Rent Allowance				490,000	267,000	267,000
A01203	Conveyance Allowance				390,000	222,000	222,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				19,000	11,000	11,000
A01217	Medical Allowance				251,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022				757,000	400,000	400,000
A0124S	Differential Allowance				1,705,000	915,000	915,000
A0124X	Adhoc Relief Allowance 2023				2,613,000	1,421,000	1,421,000
A0125E	Adhoc Relief Allowance-2024				2,186,000	1,179,000	1,179,000
A0125P	Ad-hoc Relief Allowance 2025					517,000	569,000
A01270	Others				942,000		1,790,000
1	Other				942,000		1,790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				39,000	39,000	39,000
A01274	Medical Charges				39,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES				666,000	603,000	666,000
A032	TOTAL COMMUNICATIONS				27,000	27,000	27,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				63,000		63,000
A03303	Electricity				63,000		63,000
A038	TOTAL TRAVEL & TRANSPORTATION				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03942	Cost of Other Stores			451,000	451,000	451,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	Others			46,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT			151,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			53,000	53,000	53,000
VOCATIONAL TRAINING CENTER KHADDA MARKET KARACHI				19,766,000	11,109,000	16,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,252,000</u>	<u>33,825,000</u>	<u>39,047,000</u>
A011	TOTAL PAY		31	31	<u>17,650,000</u>	<u>15,994,000</u>	<u>17,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,360,000</u>	<u>9,270,000</u>	<u>10,349,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,259,000</u>	<u>9,180,000</u>	<u>10,259,000</u>
C037	CHAIRMAN (BPS-20)		1	1	1,151,000		1,151,000
S018	SECRETARY (BPS-19)		1	1	986,000		986,000
C166	CONTROLLER OF EXAMINATION (BPS-18)		1	1	640,000		640,000
R030	REGISTRAR (BPS-18)		1	1	640,000		640,000
A019	ACCOUNTS OFFICER (BPS-17)		1	1	507,000		507,000
A167	ASSISTANT CONTROLLER (EXAM) (BPS-17)		1	1	507,000		507,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					9,180,000	
C146	COMPUTER OPERATOR (BPS-16)		8	8	5,321,000		5,321,000
A01102	Personal pay				101,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,290,000</u>	<u>6,724,000</u>	<u>7,204,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,165,000</u>	<u>6,685,000</u>	<u>7,165,000</u>
A781	ASSISTANT (DP) (BPS-14)		6	6	2,866,000		2,866,000
S053	SENIOR CLERK (BPS-14)					6,685,000	
J018	JUNIOR CLERK (BPS-11)		1	1	560,000		560,000
D161	DRIVER (BPS-04)		1	1	516,000		516,000
A313	ATTENDANT (BPS-01)		4	4	1,411,000		1,411,000
G012	GARDENER (BPS-01)		1	1	503,000		503,000
J002	JANITOR (BPS-01)		2	2	806,000		806,000
S037	SECURITY GUARD (BPS-01)		1	1	503,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI					
A01152	Personal pay			125,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>17,602,000</u>	<u>17,831,000</u>	<u>21,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,369,000</u>	<u>17,600,000</u>	<u>21,261,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			865,000	976,000	976,000
A01203	Conveyance Allowance			723,000	745,000	745,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01216	Qualification Allowance			25,000	25,000	25,000
A01217	Medical Allowance			365,000	398,000	398,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			75,000	94,000	94,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			1,329,000	1,448,000	1,448,000
A0124S	Differential Allowance			2,859,000	3,105,000	3,105,000
A0124X	Adhoc Relief Allowance 2023			4,424,000	4,836,000	4,836,000
A0125E	Adhoc Relief Allowance-2024			3,889,000	3,847,000	3,847,000
A0125P	Ad-hoc Relief Allowance 2025				1,764,000	1,940,000
A01270	Others			<u>2,453,000</u>		<u>3,485,000</u>
1	Other			2,453,000		3,485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>231,000</u>	<u>233,000</u>
A01274	Medical Charges			231,000	231,000	231,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1835	TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	MACHINERY AND EQUIPMENT			2,000		
TECHNICAL TRAINING ESTAB: TRADE TESTING UNIT KARACHI				35,304,000	33,877,000	39,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,536,000</u>	<u>15,370,000</u>	<u>18,414,000</u>
A011	TOTAL PAY		17	17	<u>8,019,000</u>	<u>7,169,000</u>	<u>8,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,606,000</u>	<u>3,808,000</u>	<u>4,036,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,563,000</u>	<u>3,794,000</u>	<u>4,022,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,090,000		1,090,000
A119	ASSISTANT	(BPS-16)				3,794,000	
I032	INSTRUCTOR	(BPS-16)	3	3	2,473,000		2,932,000
A01102	Personal pay				43,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,413,000</u>	<u>3,361,000</u>	<u>4,407,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,404,000</u>	<u>3,358,000</u>	<u>4,404,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	3,358,000	503,000
A020	ACCOUNTANT	(BPS-11)	1	1	460,000		460,000
J018	JUNIOR CLERK	(BPS-11)	2	2	670,000		670,000
S206	STORE KEEPER	(BPS-08)	1	1	439,000		439,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	717,000		717,000
A313	ATTENDANT	(BPS-01)	2	2	556,000		556,000
S037	SECURITY GUARD	(BPS-01)	2	2	556,000		556,000
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>8,517,000</u>	<u>8,201,000</u>	<u>9,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,426,000</u>	<u>8,112,000</u>	<u>9,880,000</u>
A01202	House Rent Allowance				546,000	495,000	495,000
A01203	Conveyance Allowance				512,000	464,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1836	VOCATIONAL TRAINING CENTER KARACHI KARACHI					
A01207	Washing Allowance			5,000	4,000	4,000
A0120D	Integrated Allowance			23,000	11,000	11,000
A01217	Medical Allowance			257,000	227,000	227,000
A0124R	Ad-Hoc Relief Allowance-2022			692,000	637,000	637,000
A0124S	Differential Allowance			1,530,000	1,400,000	1,400,000
A0124X	Adhoc Relief Allowance 2023			2,415,000	2,242,000	2,242,000
A0125E	Adhoc Relief Allowance-2024			1,981,000	1,803,000	1,803,000
A0125P	Ad-hoc Relief Allowance 2025				829,000	912,000
A01270	Others			<u>465,000</u>		<u>1,685,000</u>
1	Other			465,000		1,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>89,000</u>	<u>91,000</u>
A01274	Medical Charges			89,000	89,000	89,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>416,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303	Electricity			162,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>381,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			14,000	14,000	14,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			298,000	298,000	298,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			51,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTER KARACHI KARACHI				17,183,000	15,855,000	19,061,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,174,000</u>	<u>9,733,000</u>	<u>12,090,000</u>
A011	TOTAL PAY		16	16	<u>5,615,000</u>	<u>4,317,000</u>	<u>5,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,289,000</u>	<u>1,501,000</u>	<u>2,261,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,248,000</u>	<u>1,488,000</u>	<u>2,248,000</u>
J007	JOINT DIRECTOR (BPS-19)		1	1	986,000		986,000
A102	APPRENTICESHIP OFFICER (BPS-16)		2	2	631,000		631,000
A119	ASSISTANT (BPS-16)					1,488,000	
C146	COMPUTER OPERATOR (BPS-16)		2	2	631,000		631,000
A01102	Personal pay				41,000	13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,326,000</u>	<u>2,816,000</u>	<u>3,264,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,252,000</u>	<u>2,804,000</u>	<u>3,252,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		3	3	1,208,000		1,208,000
S053	SENIOR CLERK (BPS-14)					2,804,000	
J014	JUNIOR CLERK (BPS-11)		2	2	670,000		670,000
D161	DRIVER (BPS-04)		1	1	361,000		361,000
A313	ATTENDANT (BPS-01)		5	5	1,013,000		1,013,000
A01152	Personal pay				74,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>6,559,000</u>	<u>5,416,000</u>	<u>6,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,979,000</u>	<u>4,836,000</u>	<u>5,985,000</u>
A01202	House Rent Allowance				372,000	296,000	296,000
A01203	Conveyance Allowance				182,000	162,000	162,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				33,000	23,000	23,000
A01217	Medical Allowance				173,000	140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI					
A01224	Entertainment Allowance			6,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			504,000	399,000	399,000
A0124S	Differential Allowance			1,118,000	888,000	888,000
A0124X	Adhoc Relief Allowance 2023			1,689,000	1,348,000	1,348,000
A0125E	Adhoc Relief Allowance-2024			1,403,000	1,085,000	1,085,000
A0125P	Ad-hoc Relief Allowance 2025				487,000	536,000
A01270	Others			<u>495,000</u>		<u>1,100,000</u>
1	Other			495,000		1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,438,000</u>	<u>1,438,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			125,000	125,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			981,000	981,000	981,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery			54,000	54,000	54,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others			122,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1837	APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13001	Transport			175,000	175,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
APPRENTICESHIP TRAINING SCHEME HEAD QUARTER KARACHI				13,950,000	11,509,000	13,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1838	VOCATIONAL TRAINING CENTER KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,247,000</u>	<u>17,050,000</u>	<u>20,329,000</u>
A011	TOTAL PAY		17	17	<u>9,249,000</u>	<u>7,889,000</u>	<u>9,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,777,000</u>	<u>4,790,000</u>	<u>5,801,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,777,000</u>	<u>4,766,000</u>	<u>5,777,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,340,000		1,340,000
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,007,000		1,007,000
A119	ASSISTANT	(BPS-16)				4,766,000	
I032	INSTRUCTOR	(BPS-16)	4	4	3,430,000		3,430,000
A01102	Personal pay					24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,472,000</u>	<u>3,099,000</u>	<u>3,437,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,413,000</u>	<u>3,075,000</u>	<u>3,413,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	3,075,000	503,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	266,000		266,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	659,000		659,000
A313	ATTENDANT	(BPS-01)	2	2	656,000		656,000
S037	SECURITY GUARD	(BPS-01)	2	2	656,000		656,000
A01152	Personal pay				59,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>9,998,000</u>	<u>9,161,000</u>	<u>11,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,708,000</u>	<u>8,871,000</u>	<u>10,801,000</u>
A01202	House Rent Allowance				545,000	467,000	467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01203	Conveyance Allowance			547,000	479,000	479,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			262,000	230,000	230,000
A0124R	Ad-Hoc Relief Allowance-2022			821,000	715,000	715,000
A0124S	Differential Allowance			1,791,000	1,562,000	1,562,000
A0124X	Adhoc Relief Allowance 2023			2,865,000	2,487,000	2,487,000
A0125E	Adhoc Relief Allowance-2024			2,334,000	1,992,000	1,992,000
A0125P	Ad-hoc Relief Allowance 2025				915,000	1,007,000
A01270	Others			<u>518,000</u>		<u>1,838,000</u>
1	Other			518,000		1,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,386,000</u>	<u>1,409,000</u>	<u>2,386,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,599,000</u>	<u>622,000</u>	<u>1,599,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			591,000	591,000	591,000
A03303	Electricity			977,000		977,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A03901	Stationery			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			677,000	677,000	677,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER KORANGI KARACHI				21,682,000	18,508,000	22,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,400,000</u>	<u>17,226,000</u>	<u>19,972,000</u>
A011	TOTAL PAY		15	15	<u>7,391,000</u>	<u>8,013,000</u>	<u>8,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,565,000</u>	<u>3,493,000</u>	<u>3,434,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,550,000</u>	<u>3,488,000</u>	<u>3,429,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				3,488,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,910,000		2,789,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,826,000</u>	<u>4,520,000</u>	<u>4,836,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,767,000</u>	<u>4,451,000</u>	<u>4,767,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	4,451,000	503,000
A020	ACCOUNTANT	(BPS-11)	1	1	460,000		460,000
J018	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S206	STORE KEEPER	(BPS-08)	1	1	441,000		441,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	1,241,000		1,241,000
A313	ATTENDANT	(BPS-01)	1	1	403,000		403,000
J002	JANITOR	(BPS-01)	1	1	403,000		403,000
S037	SECURITY GUARD	(BPS-01)	2	2	856,000		856,000
A01152	Personal pay				59,000	69,000	69,000
A012	TOTAL ALLOWANCES				<u>8,009,000</u>	<u>9,213,000</u>	<u>11,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,949,000</u>	<u>9,155,000</u>	<u>10,942,000</u>
A01202	House Rent Allowance				478,000	535,000	535,000
A01203	Conveyance Allowance				454,000	501,000	501,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1839	VOCATIONAL TRAINING CENTER JACOBLINE KARACHI					
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			235,000	254,000	254,000
A0124R	Ad-Hoc Relief Allowance-2022			655,000	720,000	720,000
A0124S	Differential Allowance			1,464,000	1,606,000	1,606,000
A0124X	Adhoc Relief Allowance 2023			2,308,000	2,518,000	2,518,000
A0125E	Adhoc Relief Allowance-2024			1,929,000	2,070,000	2,070,000
A0125P	Ad-hoc Relief Allowance 2025				936,000	1,030,000
A01270	Others			<u>412,000</u>		<u>1,693,000</u>
1	Other			412,000		1,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>58,000</u>	<u>760,000</u>
A01274	Medical Charges			58,000	58,000	758,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,431,000</u>	<u>781,000</u>	<u>1,431,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>662,000</u>	<u>12,000</u>	<u>662,000</u>
A03301	Gas			12,000	12,000	12,000
A03303	Electricity			650,000		650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A03901	Stationery			24,000	24,000	24,000
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			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			677,000	677,000	677,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER JACOBLINE KARACHI				16,880,000	18,056,000	21,452,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,213,000</u>	<u>8,625,000</u>	<u>11,069,000</u>
A011	TOTAL PAY		15	15	<u>5,429,000</u>	<u>4,000,000</u>	<u>5,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,825,000</u>	<u>1,506,000</u>	<u>2,791,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,775,000</u>	<u>1,490,000</u>	<u>2,775,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,490,000	
I032	INSTRUCTOR	(BPS-16)	3	3	2,135,000		2,135,000
A01102	Personal pay				50,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,604,000</u>	<u>2,494,000</u>	<u>2,560,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,449,000</u>	<u>2,383,000</u>	<u>2,449,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	970,000		970,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,383,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	156,000		156,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				155,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>5,784,000</u>	<u>4,625,000</u>	<u>5,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,784,000</u>	<u>4,625,000</u>	<u>5,718,000</u>
A01202	House Rent Allowance				336,000	262,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01203	Conveyance Allowance			308,000	265,000	265,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			156,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022			479,000	361,000	361,000
A0124S	Differential Allowance			1,054,000	803,000	803,000
A0124X	Adhoc Relief Allowance 2023			1,656,000	1,293,000	1,293,000
A0125E	Adhoc Relief Allowance-2024			1,349,000	1,039,000	1,039,000
A0125P	Ad-hoc Relief Allowance 2025				478,000	526,000
A01270	Others			<u>445,000</u>		<u>1,045,000</u>
1	Other			445,000		1,045,000
A03	TOTAL OPERATING EXPENSES			<u>1,865,000</u>	<u>1,183,000</u>	<u>1,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>830,000</u>	<u>148,000</u>	<u>830,000</u>
A03301	Gas			120,000	120,000	120,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			682,000		682,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>983,000</u>	<u>983,000</u>	<u>983,000</u>
A03901	Stationery			26,000	26,000	26,000
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			17,000	17,000	17,000
A03942	Cost of Other Stores			788,000	788,000	788,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others			128,000		128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KQ1840	VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	MACHINERY AND EQUIPMENT			78,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			66,000	66,000	66,000
VOCATIONAL TRAINING CENTER NEW KARACHI KARACHI				13,218,000	9,948,000	13,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,472,000</u>	<u>17,619,000</u>	<u>22,012,000</u>
A011	TOTAL PAY		22	22	<u>10,628,000</u>	<u>8,351,000</u>	<u>10,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,710,000</u>	<u>4,787,000</u>	<u>5,679,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,665,000</u>	<u>4,773,000</u>	<u>5,665,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	773,000		773,000
A119	ASSISTANT	(BPS-16)				4,773,000	
I032	INSTRUCTOR	(BPS-16)	6	6	4,892,000		4,892,000
A01102	Personal pay				45,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,918,000</u>	<u>3,564,000</u>	<u>4,865,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,838,000</u>	<u>3,537,000</u>	<u>4,838,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	756,000		756,000
S053	SENIOR CLERK	(BPS-14)	1	1	676,000	3,537,000	676,000
A020	ACCOUNTANT	(BPS-11)	1	1	460,000		460,000
J018	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	6	6	1,782,000		1,782,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	360,000		360,000
A01152	Personal pay				80,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>10,844,000</u>	<u>9,268,000</u>	<u>11,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,844,000</u>	<u>9,268,000</u>	<u>11,468,000</u>
A01202	House Rent Allowance				353,000	282,000	282,000
A01203	Conveyance Allowance				617,000	560,000	560,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				4,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR					
A01217	Medical Allowance			301,000	238,000	238,000
A0124R	Ad-Hoc Relief Allowance-2022			935,000	748,000	748,000
A0124S	Differential Allowance			2,058,000	1,649,000	1,649,000
A0124X	Adhoc Relief Allowance 2023			3,261,000	2,658,000	2,658,000
A0125E	Adhoc Relief Allowance-2024			2,692,000	2,136,000	2,136,000
A0125P	Ad-hoc Relief Allowance 2025				992,000	1,091,000
A01270	Others			<u>617,000</u>		<u>2,101,000</u>
1	Other			617,000		2,101,000
A03	TOTAL OPERATING EXPENSES			<u>1,651,000</u>	<u>1,163,000</u>	<u>1,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>488,000</u>		<u>488,000</u>
A03303	Electricity			488,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A03901	Stationery			63,000	63,000	63,000
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			955,000	955,000	955,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1	Others			43,000		43,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KX0551	VOCATIONAL TRAINING CENTER KHAIRPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	MACHINERY AND EQUIPMENT			36,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
VOCATIONAL TRAINING CENTER KHAIRPUR				23,182,000	18,841,000	23,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,209,000</u>	<u>3,212,000</u>	<u>3,616,000</u>
A011	TOTAL PAY		2	2	<u>1,615,000</u>	<u>1,565,000</u>	<u>1,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,615,000</u>	<u>1,565,000</u>	<u>1,652,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,505,000</u>	<u>1,418,000</u>	<u>1,505,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	889,000		889,000
A102	APPRENTICESHIP OFFICER (BPS-16)		1	1	616,000		616,000
A119	ASSISTANT (BPS-16)					1,418,000	
A01102	Personal pay				110,000	147,000	147,000
A012	TOTAL ALLOWANCES				<u>1,594,000</u>	<u>1,647,000</u>	<u>1,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,520,000</u>	<u>1,573,000</u>	<u>1,890,000</u>
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				39,000	39,000	39,000
A01238	Charge Allowance				4,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	143,000	143,000
A0124S	Differential Allowance				303,000	303,000	303,000
A0124X	Adhoc Relief Allowance 2023				438,000	438,000	438,000
A0125E	Adhoc Relief Allowance-2024				352,000	344,000	344,000
A0125P	Ad-hoc Relief Allowance 2025					157,000	173,000
A01270	Others				<u>95,000</u>		<u>301,000</u>
1	Other				95,000		301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges				74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES				<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0418	APPRENTICESHIP TRAINING SCHEME LARKANA					
A03202	Telephone and Trunk call			26,000	26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
APPRENTICESHIP TRAINING SCHEME LARKANA				3,323,000	3,326,000	3,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,980,000</u>	<u>8,972,000</u>	<u>10,866,000</u>
A011	TOTAL PAY		14	14	<u>5,387,000</u>	<u>4,203,000</u>	<u>5,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,388,000</u>	<u>1,993,000</u>	<u>2,211,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,127,000</u>	<u>1,909,000</u>	<u>2,127,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,909,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,487,000		1,487,000
A01102	Personal pay				261,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,999,000</u>	<u>2,210,000</u>	<u>2,855,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,787,000</u>	<u>2,142,000</u>	<u>2,787,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	956,000		956,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,142,000	253,000
J018	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	621,000		621,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				212,000	68,000	68,000
A012	TOTAL ALLOWANCES				<u>5,593,000</u>	<u>4,769,000</u>	<u>5,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,397,000</u>	<u>4,573,000</u>	<u>5,604,000</u>
A01202	House Rent Allowance				211,000	191,000	191,000
A01203	Conveyance Allowance				297,000	279,000	279,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0422	VOCATIONAL TRAINING CENTER NAUDERO LARKANA					
A01217	Medical Allowance			146,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022			450,000	363,000	363,000
A0124S	Differential Allowance			997,000	801,000	801,000
A0124X	Adhoc Relief Allowance 2023			1,585,000	1,286,000	1,286,000
A0125E	Adhoc Relief Allowance-2024			1,304,000	1,038,000	1,038,000
A0125P	Ad-hoc Relief Allowance 2025				481,000	529,000
A01270	Others			<u>402,000</u>		<u>983,000</u>
1	Other			402,000		983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A01274	Medical Charges			196,000	196,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>631,000</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>1,172,000</u>		<u>1,172,000</u>
A03303	Electricity			1,172,000		1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03901	Stationery			47,000	47,000	47,000
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			25,000	25,000	25,000
A03942	Cost of Other Stores			450,000	450,000	450,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
VOCATIONAL TRAINING CENTER NAUDERO LARKANA				12,819,000	9,639,000	12,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0423	VOCATIONAL TRAINING CENTER RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,553,000</u>	<u>10,920,000</u>	<u>12,590,000</u>
A011	TOTAL PAY		13	13	<u>4,952,000</u>	<u>4,883,000</u>	<u>5,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,919,000</u>	<u>2,290,000</u>	<u>2,421,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>2,183,000</u>	<u>2,314,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,183,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		1,674,000
A01102	Personal pay				333,000	107,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,033,000</u>	<u>2,593,000</u>	<u>3,020,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,975,000</u>	<u>2,548,000</u>	<u>2,975,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	2,548,000	603,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	501,000		501,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	661,000		661,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	656,000		656,000
A01152	Personal pay				58,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>5,601,000</u>	<u>6,037,000</u>	<u>7,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,831,000</u>	<u>5,267,000</u>	<u>6,379,000</u>
A01202	House Rent Allowance				207,000	168,000	168,000
A01203	Conveyance Allowance				247,000	284,000	284,000
A01207	Washing Allowance				8,000	6,000	6,000
A01217	Medical Allowance				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			398,000	424,000	424,000
A0124S	Differential Allowance			887,000	948,000	948,000
A0124X	Adhoc Relief Allowance 2023			1,366,000	1,451,000	1,451,000
A0125E	Adhoc Relief Allowance-2024			1,152,000	1,218,000	1,218,000
A0125P	Ad-hoc Relief Allowance 2025				543,000	597,000
A01270	Others			<u>366,000</u>		<u>1,058,000</u>
1	Other			366,000		1,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A01274	Medical Charges			770,000	770,000	770,000
A03	TOTAL OPERATING EXPENSES			<u>2,963,000</u>	<u>2,184,000</u>	<u>2,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>779,000</u>		<u>779,000</u>
A03303	Electricity			779,000		779,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03805	Travelling Allowance			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>1,412,000</u>	<u>1,412,000</u>	<u>1,412,000</u>
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			24,000	24,000	24,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03942	Cost of Other Stores			1,187,000	1,187,000	1,187,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others			128,000		128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13101	Machinery and Equipment			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
1	MACHINERY AND EQUIPMENT			155,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13201	Furniture and Fixture			141,000	141,000	141,000
VOCATIONAL TRAINING CENTER RATODERO LARKANA				13,805,000	13,393,000	15,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,632,000</u>	<u>17,177,000</u>	<u>24,440,000</u>
A011	TOTAL PAY		33	33	<u>12,768,000</u>	<u>8,012,000</u>	<u>12,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,781,000</u>	<u>3,972,000</u>	<u>5,765,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,757,000</u>	<u>3,964,000</u>	<u>5,757,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,086,000		1,086,000
A119	ASSISTANT (BPS-16)					3,964,000	
I032	INSTRUCTOR (BPS-16)		13	13	4,671,000		4,671,000
A01102	Personal pay				24,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,987,000</u>	<u>4,040,000</u>	<u>6,890,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,865,000</u>	<u>4,015,000</u>	<u>6,865,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		2	2	506,000		506,000
S053	SENIOR CLERK (BPS-14)		4	4	2,111,000	4,015,000	2,111,000
A020	ACCOUNTANT (BPS-11)		1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)		3	3	1,442,000		1,442,000
S280	SHOP ATTENDENT (BPS-02)		5	5	1,927,000		1,927,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		2	2	306,000		306,000
A01152	Personal pay				122,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>13,864,000</u>	<u>9,165,000</u>	<u>11,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,849,000</u>	<u>9,150,000</u>	<u>11,770,000</u>
A01202	House Rent Allowance				754,000	469,000	469,000
A01203	Conveyance Allowance				780,000	554,000	554,000
A01207	Washing Allowance				6,000	2,000	2,000
A0120D	Integrated Allowance				10,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LN0424	VOCATIONAL TRAINING INSTITUTE LARKANA					
A01217	Medical Allowance			366,000	235,000	235,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022			1,128,000	715,000	715,000
A0124S	Differential Allowance			2,516,000	1,586,000	1,586,000
A0124X	Adhoc Relief Allowance 2023			3,994,000	2,563,000	2,563,000
A0125E	Adhoc Relief Allowance-2024			3,248,000	2,048,000	2,048,000
A0125P	Ad-hoc Relief Allowance 2025				961,000	1,057,000
A01270	Others			<u>1,000,000</u>		<u>2,524,000</u>
1	Other			1,000,000		2,524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges			15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>2,848,000</u>	<u>2,490,000</u>	<u>2,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>358,000</u>		<u>358,000</u>
A03303	Electricity			358,000		358,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805	Travelling Allowance			202,000	202,000	202,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>2,222,000</u>	<u>2,222,000</u>	<u>2,222,000</u>
A03901	Stationery			90,000	90,000	90,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			97,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			1,846,000	1,846,000	1,846,000
A03970	Others			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others			129,000		129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
1	MACHINERY AND EQUIPMENT			159,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			122,000	122,000	122,000
VOCATIONAL TRAINING INSTITUTE LARKANA				29,753,000	19,940,000	27,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LN0435	VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,767,000</u>	<u>2,033,000</u>	<u>3,966,000</u>
A011	TOTAL PAY		8	8	<u>2,638,000</u>	<u>1,166,000</u>	<u>2,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,901,000</u>	<u>608,000</u>	<u>1,901,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,901,000</u>	<u>608,000</u>	<u>1,901,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				608,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>737,000</u>	<u>558,000</u>	<u>681,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>654,000</u>	<u>531,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	531,000	253,000
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
A01152	Personal pay				83,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>1,129,000</u>	<u>867,000</u>	<u>1,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>840,000</u>	<u>578,000</u>	<u>1,095,000</u>
A01202	House Rent Allowance				57,000	18,000	18,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				45,000	45,000	45,000
A0124S	Differential Allowance				103,000	103,000	103,000
A0124X	Adhoc Relief Allowance 2023				162,000	162,000	162,000
A0125E	Adhoc Relief Allowance-2024				133,000	133,000	133,000
A0125P	Ad-hoc Relief Allowance 2025					64,000	70,000
A01270	Others				<u>287,000</u>		<u>511,000</u>
1	Other				287,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>148,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>39,000</u>		<u>39,000</u>
A03303	Electricity			39,000		39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03942	Cost of Other Stores			43,000	43,000	43,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			22,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTRE (GIRLS) LARKANA				3,995,000	2,222,000	4,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,524,000</u>	<u>17,927,000</u>	<u>20,952,000</u>
A011	TOTAL PAY		21	21	<u>9,035,000</u>	<u>8,474,000</u>	<u>9,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,936,000</u>	<u>4,171,000</u>	<u>4,421,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,935,000</u>	<u>4,171,000</u>	<u>4,421,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,174,000		1,174,000
A119	ASSISTANT (BPS-16)					4,171,000	
I032	INSTRUCTOR (BPS-16)		4	4	2,761,000		3,247,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,099,000</u>	<u>4,303,000</u>	<u>5,084,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,061,000</u>	<u>4,280,000</u>	<u>5,061,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		3	3	1,858,000		1,858,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	4,280,000	253,000
A020	ACCOUNTANT (BPS-11)		1	1	210,000		210,000
J018	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)		4	4	625,000		625,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		3	3	1,408,000		1,408,000
A01152	Personal pay				38,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>9,489,000</u>	<u>9,453,000</u>	<u>11,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,400,000</u>	<u>9,364,000</u>	<u>11,358,000</u>
A01202	House Rent Allowance				382,000	369,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0417	VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS					
A01203	Conveyance Allowance			511,000	503,000	503,000
A01217	Medical Allowance			275,000	262,000	262,000
A0124R	Ad-Hoc Relief Allowance-2022			798,000	759,000	759,000
A0124S	Differential Allowance			1,770,000	1,685,000	1,685,000
A0124X	Adhoc Relief Allowance 2023			2,778,000	2,642,000	2,642,000
A0125E	Adhoc Relief Allowance-2024			2,314,000	2,160,000	2,160,000
A0125P	Ad-hoc Relief Allowance 2025				984,000	1,082,000
A01270	Others			<u>572,000</u>		<u>1,896,000</u>
1	Other			572,000		1,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A01274	Medical Charges			89,000	89,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>825,000</u>	<u>1,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>433,000</u>	<u>44,000</u>	<u>433,000</u>
A03302	Water			44,000	44,000	44,000
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
A03901	Stationery			30,000	30,000	30,000
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			18,000	18,000	18,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			602,000	602,000	602,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			32,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
VOCATIONAL TRAINING CENTER MIRPURKHAS MIRPURKHAS				19,793,000	18,807,000	22,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,038,000</u>	<u>2,771,000</u>	<u>3,299,000</u>
A011	TOTAL PAY		5	5	<u>1,348,000</u>	<u>1,299,000</u>	<u>1,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>823,000</u>	<u>927,000</u>	<u>983,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>823,000</u>	<u>927,000</u>	<u>983,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	507,000		507,000
A102	APPRENTICESHIP OFFICER (BPS-16)		1	1	316,000		476,000
A119	ASSISTANT (BPS-16)					927,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>525,000</u>	<u>372,000</u>	<u>531,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>516,000</u>	<u>357,000</u>	<u>516,000</u>
S053	SENIOR CLERK (BPS-14)					357,000	
J018	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		1	1	153,000		153,000
A01152	Personal pay				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>690,000</u>	<u>1,472,000</u>	<u>1,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>644,000</u>	<u>1,426,000</u>	<u>1,739,000</u>
A01202	House Rent Allowance				20,000	79,000	79,000
A01203	Conveyance Allowance				26,000	92,000	92,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				19,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				42,000	113,000	113,000
A0124S	Differential Allowance				95,000	245,000	245,000
A0124X	Adhoc Relief Allowance 2023				147,000	404,000	404,000
A0125E	Adhoc Relief Allowance-2024				132,000	316,000	316,000
A0125P	Ad-hoc Relief Allowance 2025					128,000	141,000
A01270	Others				<u>152,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MP0418	APPRENTICESHIP TRAINING SCHEME MIRPURKHAS					
1	Other			152,000		300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A01274	Medical Charges			46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			101,000	101,000	101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**MP0418 APPRENTICESHIP TRAINING SCHEME
MIRPURKHAS**

7,000

3,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MP0419	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,862,000</u>	<u>5,858,000</u>	<u>7,366,000</u>
A011	TOTAL PAY		6	6	<u>3,329,000</u>	<u>2,756,000</u>	<u>3,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,477,000</u>	<u>2,634,000</u>	<u>2,791,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,422,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				2,616,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,915,000		2,266,000
A01102	Personal pay				55,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>852,000</u>	<u>122,000</u>	<u>741,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>723,000</u>	<u>104,000</u>	<u>723,000</u>
S053	SENIOR CLERK	(BPS-14)				104,000	
A313	ATTENDANT	(BPS-01)	1	1	353,000		353,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	370,000		370,000
A01152	Personal pay				129,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>3,533,000</u>	<u>3,102,000</u>	<u>3,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>3,028,000</u>	<u>3,760,000</u>
A01202	House Rent Allowance				124,000	107,000	107,000
A01203	Conveyance Allowance				210,000	194,000	194,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				10,000	3,000	3,000
A01217	Medical Allowance				76,000	53,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				292,000	245,000	245,000
A0124S	Differential Allowance				638,000	529,000	529,000
A0124X	Adhoc Relief Allowance 2023				1,041,000	876,000	876,000
A0125E	Adhoc Relief Allowance-2024				861,000	691,000	691,000
A0125P	Ad-hoc Relief Allowance 2025					329,000	362,000
A01270	Others				<u>205,000</u>		<u>699,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			205,000		699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>618,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>195,000</u>		<u>195,000</u>
A03303	Electricity			195,000		195,000
A034	TOTAL OCCUPANCY COSTS			<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
A03402	Rent for Office Building			349,000	349,000	349,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03901	Stationery			26,000	26,000	26,000
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			17,000	17,000	17,000
A03942	Cost of Other Stores			149,000	149,000	149,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER MIRPURKHAS				7,710,000	6,511,000	8,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MX0331	VOCATIONAL TRAINING CENTER DIPLO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,915,000</u>	<u>4,128,000</u>	<u>5,979,000</u>
A011	TOTAL PAY		11	11	<u>3,077,000</u>	<u>2,123,000</u>	<u>3,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,608,000</u>	<u>515,000</u>	<u>1,593,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,586,000</u>	<u>508,000</u>	<u>1,586,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				508,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				22,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,469,000</u>	<u>1,608,000</u>	<u>1,704,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,469,000</u>	<u>1,608,000</u>	<u>1,704,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		741,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,608,000	253,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	156,000		156,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A012	TOTAL ALLOWANCES				<u>1,838,000</u>	<u>2,005,000</u>	<u>2,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>1,916,000</u>	<u>2,593,000</u>
A01202	House Rent Allowance				62,000	79,000	79,000
A01203	Conveyance Allowance				77,000	100,000	100,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				55,000	65,000	65,000
A01233	Unattractive Area Allowance				40,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	145,000	145,000
A0124S	Differential Allowance				270,000	333,000	333,000
A0124X	Adhoc Relief Allowance 2023				420,000	518,000	518,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			365,000	434,000	434,000
A0125P	Ad-hoc Relief Allowance 2025				193,000	212,000
A01270	Others			<u>340,000</u>		<u>658,000</u>
1	Other			340,000		658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A01274	Medical Charges			89,000	89,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>333,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>37,000</u>	<u>199,000</u>
A03302	Water			37,000	37,000	37,000
A03303	Electricity			162,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			190,000	190,000	190,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER DIPLO MITHI				5,445,000	4,496,000	6,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,134,000</u>	<u>10,449,000</u>	<u>11,763,000</u>
A011	TOTAL PAY		15	15	<u>5,009,000</u>	<u>4,914,000</u>	<u>5,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,453,000</u>	<u>1,601,000</u>	<u>1,697,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,453,000</u>	<u>1,601,000</u>	<u>1,697,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,601,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		1,190,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,556,000</u>	<u>3,313,000</u>	<u>3,473,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,310,000</u>	<u>3,150,000</u>	<u>3,310,000</u>
S053	SENIOR CLERK	(BPS-14)				3,150,000	
A020	ACCOUNTANT	(BPS-11)	1	1	399,000		399,000
J018	JUNIOR CLERK	(BPS-11)	1	1	360,000		360,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	328,000		328,000
A313	ATTENDANT	(BPS-01)	2	2	456,000		456,000
J002	JANITOR	(BPS-01)	1	1	303,000		303,000
S037	SECURITY GUARD	(BPS-01)	2	2	656,000		656,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	808,000		808,000
A01152	Personal pay				246,000	163,000	163,000
A012	TOTAL ALLOWANCES				<u>5,125,000</u>	<u>5,535,000</u>	<u>6,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,110,000</u>	<u>5,520,000</u>	<u>6,578,000</u>
A01202	House Rent Allowance				205,000	222,000	222,000
A01203	Conveyance Allowance				305,000	330,000	330,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MY0201	VOCATIONAL TRAINING CENTER HALA HYDERABAD					
A01217	Medical Allowance			148,000	145,000	145,000
A0124R	Ad-Hoc Relief Allowance-2022			416,000	440,000	440,000
A0124S	Differential Allowance			927,000	980,000	980,000
A0124X	Adhoc Relief Allowance 2023			1,482,000	1,569,000	1,569,000
A0125E	Adhoc Relief Allowance-2024			1,227,000	1,251,000	1,251,000
A0125P	Ad-hoc Relief Allowance 2025				571,000	628,000
A01270	Others			<u>374,000</u>		<u>1,001,000</u>
1	Other			374,000		1,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges			15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,448,000</u>	<u>1,335,000</u>	<u>1,448,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>113,000</u>		<u>113,000</u>
A03303	Electricity			113,000		113,000
A034	TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03402	Rent for Office Building			650,000	650,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A03901	Stationery			22,000	22,000	22,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			613,000	613,000	613,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
VOCATIONAL TRAINING CENTER HALA HYDERABAD				11,621,000	11,823,000	13,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,424,000</u>	<u>17,803,000</u>	<u>21,933,000</u>
A011	TOTAL PAY		23	23	<u>10,547,000</u>	<u>8,402,000</u>	<u>10,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,627,000</u>	<u>5,501,000</u>	<u>6,526,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,490,000</u>	<u>5,465,000</u>	<u>6,490,000</u>
P094	PRINCIPAL (BPS-18)		1	1	1,198,000		1,198,000
A119	ASSISTANT (BPS-16)					5,465,000	
I032	INSTRUCTOR (BPS-16)		6	6	5,292,000		5,292,000
A01102	Personal pay				137,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,920,000</u>	<u>2,901,000</u>	<u>3,847,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,812,000</u>	<u>2,866,000</u>	<u>3,812,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		2	2	656,000		656,000
S053	SENIOR CLERK (BPS-14)		1	1	401,000	2,866,000	401,000
A020	ACCOUNTANT (BPS-11)		1	1	360,000		360,000
J018	JUNIOR CLERK (BPS-11)		1	1	360,000		360,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)		6	6	1,082,000		1,082,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		2	2	456,000		456,000
A01152	Personal pay				108,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>10,877,000</u>	<u>9,401,000</u>	<u>11,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,877,000</u>	<u>9,401,000</u>	<u>11,560,000</u>
A01202	House Rent Allowance				425,000	341,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01203	Conveyance Allowance			610,000	567,000	567,000
A01207	Washing Allowance			1,000	1,000	
A01217	Medical Allowance			308,000	251,000	251,000
A01233	Unattractive Area Allowance			18,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			955,000	755,000	755,000
A0124S	Differential Allowance			2,045,000	1,662,000	1,662,000
A0124X	Adhoc Relief Allowance 2023			3,222,000	2,682,000	2,682,000
A0125E	Adhoc Relief Allowance-2024			2,658,000	2,143,000	2,143,000
A0125P	Ad-hoc Relief Allowance 2025				995,000	1,095,000
A01270	Others			<u>635,000</u>		<u>2,060,000</u>
1	Other			635,000		2,060,000
A03	TOTAL OPERATING EXPENSES			<u>1,638,000</u>	<u>1,249,000</u>	<u>1,638,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>389,000</u>		<u>389,000</u>
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
A03901	Stationery			51,000	51,000	51,000
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			21,000	21,000	21,000
A03942	Cost of Other Stores			1,048,000	1,048,000	1,048,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others			32,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0323	VOCATIONAL TRAINING CENTER NAUSHERO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTER NAUSHERO FEROZE				23,106,000	19,096,000	23,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,833,000</u>	<u>9,030,000</u>	<u>11,063,000</u>
A011	TOTAL PAY		14	14	<u>5,258,000</u>	<u>4,257,000</u>	<u>5,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,746,000</u>	<u>2,571,000</u>	<u>2,721,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,709,000</u>	<u>2,559,000</u>	<u>2,709,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	907,000		907,000
A119	ASSISTANT	(BPS-16)				2,559,000	
I032	INSTRUCTOR	(BPS-16)	3	3	1,802,000		1,802,000
A01102	Personal pay				37,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,512,000</u>	<u>1,686,000</u>	<u>2,510,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,330,000</u>	<u>1,506,000</u>	<u>2,330,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	992,000		992,000
S053	SENIOR CLERK	(BPS-14)				1,506,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
J018	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-01)	2	2	306,000		306,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				182,000	180,000	180,000
A012	TOTAL ALLOWANCES				<u>5,575,000</u>	<u>4,773,000</u>	<u>5,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,575,000</u>	<u>4,773,000</u>	<u>5,832,000</u>
A01202	House Rent Allowance				209,000	166,000	166,000
A01203	Conveyance Allowance				335,000	275,000	275,000
A01207	Washing Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FERROZE					
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			148,000	114,000	114,000
A0124R	Ad-Hoc Relief Allowance-2022			462,000	382,000	382,000
A0124S	Differential Allowance			1,019,000	836,000	836,000
A0124X	Adhoc Relief Allowance 2023			1,655,000	1,386,000	1,386,000
A0125E	Adhoc Relief Allowance-2024			1,356,000	1,103,000	1,103,000
A0125P	Ad-hoc Relief Allowance 2025				509,000	560,000
A01270	Others			<u>384,000</u>		<u>1,008,000</u>
1	Other			384,000		1,008,000
A03	TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>306,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>77,000</u>
A03303	Electricity			77,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A03901	Stationery			23,000	23,000	23,000
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			218,000	218,000	218,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NX0324	VOCATIONAL TRAINING CENTER MORO NAUSHERO FER OZE					
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER MORO NAUSHERO FER OZE				11,242,000	9,362,000	11,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SL0032	VOCATIONAL TRAINING CENTER SUJAWAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,365,000</u>	<u>10,863,000</u>	<u>13,603,000</u>
A011	TOTAL PAY		14	14	<u>6,207,000</u>	<u>4,733,000</u>	<u>6,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,825,000</u>	<u>1,664,000</u>	<u>2,806,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,797,000</u>	<u>1,655,000</u>	<u>2,797,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)					1,655,000	
I032	INSTRUCTOR (BPS-16)		3	3	2,157,000		2,157,000
A01102	Personal pay				28,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,382,000</u>	<u>3,069,000</u>	<u>3,401,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,255,000</u>	<u>2,923,000</u>	<u>3,255,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)					2,923,000	
A020	ACCOUNTANT (BPS-11)		1	1	310,000		310,000
J018	JUNIOR CLERK (BPS-11)		1	1	322,000		322,000
A313	ATTENDANT (BPS-01)		2	2	856,000		856,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)		3	3	1,208,000		1,208,000
A01152	Personal pay				127,000	146,000	146,000
A012	TOTAL ALLOWANCES				<u>7,158,000</u>	<u>6,130,000</u>	<u>7,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,578,000</u>	<u>5,550,000</u>	<u>6,816,000</u>
A01202	House Rent Allowance				271,000	215,000	215,000
A01203	Conveyance Allowance				353,000	317,000	317,000
A01207	Washing Allowance				6,000	6,000	6,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			204,000	176,000	176,000
A0124R	Ad-Hoc Relief Allowance-2022			554,000	434,000	434,000
A0124S	Differential Allowance			1,229,000	980,000	980,000
A0124X	Adhoc Relief Allowance 2023			1,926,000	1,536,000	1,536,000
A0125E	Adhoc Relief Allowance-2024			1,623,000	1,300,000	1,300,000
A0125P	Ad-hoc Relief Allowance 2025				563,000	619,000
A01270	Others			<u>389,000</u>		<u>1,210,000</u>
1	Other			389,000		1,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>797,000</u>	<u>959,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303	Electricity			162,000		162,000
A034	TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03402	Rent for Office Building			430,000	430,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			271,000	271,000	271,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	MACHINERY AND EQUIPMENT			8,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
VOCATIONAL TRAINING CENTER SUJAWAL THATTA				14,338,000	11,674,000	14,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SN0381	VOCATIONAL TRAINING CENTER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,535,000</u>	<u>14,202,000</u>	<u>15,877,000</u>
A011	TOTAL PAY		16	16	<u>6,560,000</u>	<u>6,634,000</u>	<u>6,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,724,000</u>	<u>2,922,000</u>	<u>3,096,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,667,000</u>	<u>2,904,000</u>	<u>3,078,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)					2,904,000	
I032	INSTRUCTOR (BPS-16)		6	6	2,027,000		2,438,000
A01102	Personal pay				57,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,836,000</u>	<u>3,712,000</u>	<u>3,771,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,740,000</u>	<u>3,681,000</u>	<u>3,740,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		2	2	1,306,000		1,306,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	3,681,000	253,000
A020	ACCOUNTANT (BPS-11)		1	1	210,000		210,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S280	SHOP ATTENDENT (BPS-01)		3	3	1,627,000		1,627,000
A01152	Personal pay				96,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>6,975,000</u>	<u>7,568,000</u>	<u>9,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,866,000</u>	<u>7,459,000</u>	<u>8,901,000</u>
A01202	House Rent Allowance				261,000	270,000	270,000
A01203	Conveyance Allowance				410,000	424,000	424,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				179,000	185,000	185,000
A01233	Unattractive Area Allowance				10,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				573,000	593,000	593,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			1,277,000	1,314,000	1,314,000
A0124X	Adhoc Relief Allowance 2023			2,048,000	2,118,000	2,118,000
A0125E	Adhoc Relief Allowance-2024			1,605,000	1,760,000	1,760,000
A0125P	Ad-hoc Relief Allowance 2025				781,000	859,000
A01270	Others			<u>502,000</u>		<u>1,364,000</u>
1	Other			502,000		1,364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>2,773,000</u>	<u>1,994,000</u>	<u>2,773,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>21,000</u>	<u>800,000</u>
A03301	Gas			21,000	21,000	21,000
A03303	Electricity			779,000		779,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			116,000	116,000	116,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>1,766,000</u>	<u>1,766,000</u>	<u>1,766,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03942	Cost of Other Stores			1,645,000	1,645,000	1,645,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			29,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13001	Transport			27,000	27,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			47,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
VOCATIONAL TRAINING CENTER SANGHAR				16,405,000	16,293,000	18,747,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SQ0333	VOCATIONAL TRAINING CENTER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,391,000</u>	<u>13,838,000</u>	<u>16,788,000</u>
A011	TOTAL PAY		20	20	<u>8,001,000</u>	<u>6,501,000</u>	<u>7,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,418,000</u>	<u>3,196,000</u>	<u>3,264,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,192,000</u>	<u>3,124,000</u>	<u>3,192,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				3,124,000	
I032	INSTRUCTOR	(BPS-16)	6	6	2,552,000		2,552,000
A01102	Personal pay				226,000	72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,583,000</u>	<u>3,305,000</u>	<u>4,561,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,551,000</u>	<u>3,295,000</u>	<u>4,551,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	3,295,000	503,000
A020	ACCOUNTANT	(BPS-11)	1	1	460,000		460,000
J018	JUNIOR CLERK	(BPS-11)	1	1	410,000		410,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	5	5	1,625,000		1,625,000
A313	ATTENDANT	(BPS-01)	1	1	303,000		303,000
J002	JANITOR	(BPS-01)	1	1	303,000		303,000
S037	SECURITY GUARD	(BPS-01)	2	2	756,000		756,000
A01152	Personal pay				32,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>8,390,000</u>	<u>7,337,000</u>	<u>8,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,321,000</u>	<u>7,268,000</u>	<u>8,894,000</u>
A01202	House Rent Allowance				274,000	242,000	242,000
A01203	Conveyance Allowance				456,000	377,000	377,000
A01207	Washing Allowance				13,000	5,000	5,000
A0120D	Integrated Allowance				13,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			234,000	171,000	171,000
A0124R	Ad-Hoc Relief Allowance-2022			697,000	590,000	590,000
A0124S	Differential Allowance			1,545,000	1,300,000	1,300,000
A0124X	Adhoc Relief Allowance 2023			2,483,000	2,102,000	2,102,000
A0125E	Adhoc Relief Allowance-2024			2,048,000	1,650,000	1,650,000
A0125P	Ad-hoc Relief Allowance 2025				770,000	847,000
A01270	Others			<u>558,000</u>		<u>1,549,000</u>
1	Other			558,000		1,549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A01274	Medical Charges			69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>3,036,000</u>	<u>1,408,000</u>	<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>1,628,000</u>		<u>1,628,000</u>
A03303	Electricity			1,628,000		1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,322,000</u>
A03901	Stationery			53,000	53,000	53,000
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			19,000	19,000	19,000
A03942	Cost of Other Stores			1,198,000	1,198,000	1,198,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER SHIKARPUR				19,476,000	15,295,000	19,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0419	VOCATIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,571,000</u>	<u>4,101,000</u>	<u>6,263,000</u>
A011	TOTAL PAY		12	12	<u>3,641,000</u>	<u>2,109,000</u>	<u>3,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,554,000</u>	<u>497,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>476,000</u>	<u>1,489,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	1	1	1,489,000		1,489,000
A119	ASSISTANT	(BPS-16)				476,000	
A01102	Personal pay				65,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,087,000</u>	<u>1,612,000</u>	<u>2,043,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,004,000</u>	<u>1,573,000</u>	<u>2,004,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)				1,573,000	
A020	ACCOUNTANT	(BPS-11)	1	1	210,000		210,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	586,000		586,000
A313	ATTENDANT	(BPS-01)	3	3	458,000		458,000
J002	JANITOR	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				83,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>3,930,000</u>	<u>1,992,000</u>	<u>2,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,897,000</u>	<u>1,959,000</u>	<u>2,677,000</u>
A01202	House Rent Allowance				217,000	109,000	109,000
A01203	Conveyance Allowance				176,000	91,000	91,000
A01207	Washing Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				123,000	69,000	69,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			330,000	152,000	152,000
A0124S	Differential Allowance			732,000	347,000	347,000
A0124X	Adhoc Relief Allowance 2023			1,102,000	537,000	537,000
A0125E	Adhoc Relief Allowance-2024			938,000	454,000	454,000
A0125P	Ad-hoc Relief Allowance 2025				193,000	212,000
A01270	Others			<u>269,000</u>		<u>699,000</u>
1	Other			269,000		699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000
A03942	Cost of Other Stores			298,000	298,000	298,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				8,045,000	4,575,000	6,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,593,000</u>	<u>18,298,000</u>	<u>23,086,000</u>
A011	TOTAL PAY		19	19	<u>11,175,000</u>	<u>8,659,000</u>	<u>11,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,987,000</u>	<u>3,718,000</u>	<u>4,960,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,948,000</u>	<u>3,706,000</u>	<u>4,948,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,286,000		1,286,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	707,000		707,000
A119	ASSISTANT (BPS-16)					3,706,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	416,000		416,000
I032	INSTRUCTOR (BPS-16)		3	3	2,539,000		2,539,000
A01102	Personal pay				39,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,188,000</u>	<u>4,941,000</u>	<u>6,182,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,072,000</u>	<u>4,831,000</u>	<u>6,072,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	703,000		703,000
J025	JUNIOR INSTRUCTOR (BPS-14)		1	1	703,000		703,000
S053	SENIOR CLERK (BPS-14)		1	1	703,000	4,831,000	703,000
J018	JUNIOR CLERK (BPS-11)		2	2	870,000		870,000
J055	JUNIOR STORE KEEPER (BPS-06)		2	2	804,000		804,000
D115	DISPENSER / COMPOUNDER (BPS-05)		1	1	619,000		619,000
S280	SHOP ATTENDENT (BPS-02)		2	2	761,000		761,000
A313	ATTENDANT (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		2	2	756,000		756,000
A01152	Personal pay				116,000	110,000	110,000
A012	TOTAL ALLOWANCES				<u>11,418,000</u>	<u>9,639,000</u>	<u>11,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,418,000</u>	<u>9,639,000</u>	<u>11,944,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0420	VOCATIONAL TRAINING INSTITUTE SUKKUR					
A01202	House Rent Allowance			641,000	483,000	483,000
A01203	Conveyance Allowance			582,000	481,000	481,000
A01207	Washing Allowance			4,000	3,000	3,000
A01217	Medical Allowance			272,000	214,000	214,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			994,000	788,000	788,000
A0124S	Differential Allowance			2,173,000	1,736,000	1,736,000
A0124X	Adhoc Relief Allowance 2023			3,374,000	2,741,000	2,741,000
A0125E	Adhoc Relief Allowance-2024			2,778,000	2,181,000	2,181,000
A0125P	Ad-hoc Relief Allowance 2025				1,010,000	1,111,000
A01270	Others			<u>594,000</u>		<u>2,204,000</u>
1	Other			594,000		2,204,000
A03	TOTAL OPERATING EXPENSES			<u>2,731,000</u>	<u>783,000</u>	<u>2,731,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>2,039,000</u>	<u>91,000</u>	<u>2,039,000</u>
A03302	Water			91,000	91,000	91,000
A03303	Electricity			1,948,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03901	Stationery			69,000	69,000	69,000
A03902	Printing and Publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			451,000	451,000	451,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING INSTITUTE SUKKUR				25,368,000	19,125,000	25,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,063,000</u>	<u>5,358,000</u>	<u>6,967,000</u>
A011	TOTAL PAY		3	3	<u>3,552,000</u>	<u>2,637,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,939,000</u>	<u>2,441,000</u>	<u>2,908,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,893,000</u>	<u>2,426,000</u>	<u>2,893,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,786,000		1,786,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,107,000		1,107,000
A119	ASSISTANT	(BPS-16)				2,426,000	
A01102	Personal pay				46,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>613,000</u>	<u>196,000</u>	<u>613,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>613,000</u>	<u>196,000</u>	<u>613,000</u>
S053	SENIOR CLERK	(BPS-14)				196,000	
J018	JUNIOR CLERK	(BPS-11)	1	1	613,000		613,000
A012	TOTAL ALLOWANCES				<u>3,511,000</u>	<u>2,721,000</u>	<u>3,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,267,000</u>	<u>2,477,000</u>	<u>3,202,000</u>
A01202	House Rent Allowance				163,000	192,000	192,000
A01203	Conveyance Allowance				159,000	125,000	125,000
A01217	Medical Allowance				82,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				304,000	209,000	209,000
A0124S	Differential Allowance				653,000	441,000	441,000
A0124X	Adhoc Relief Allowance 2023				961,000	677,000	677,000
A0125E	Adhoc Relief Allowance-2024				786,000	534,000	534,000
A0125P	Ad-hoc Relief Allowance 2025					243,000	267,000
A01270	Others				<u>159,000</u>		<u>701,000</u>
1	Other				159,000		701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A01274	Medical Charges				244,000	244,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,214,000</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>510,000</u>	<u>315,000</u>	<u>510,000</u>
A03303	Electricity			195,000		195,000
A03305	POL for Generator			315,000	315,000	315,000
A034	TOTAL OCCUPANCY COSTS			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A03402	Rent for Office Building			517,000	517,000	517,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling Allowance			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	286,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			19,000	19,000	19,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	MACHINERY AND EQUIPMENT			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SY0421	APPRENTICESHIP TRAINING SCHEME SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
APPRENTICESHIP TRAINING SCHEME SUKKUR				8,476,000	6,576,000	8,380,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,505,000</u>	<u>3,166,000</u>	<u>7,019,000</u>
A011	TOTAL PAY		12	12	<u>4,512,000</u>	<u>1,471,000</u>	<u>4,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,467,000</u>	<u>387,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,453,000</u>	<u>383,000</u>	<u>1,453,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				383,000	
I032	INSTRUCTOR	(BPS-16)	3	3	946,000		946,000
A01102	Personal pay				14,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,045,000</u>	<u>1,084,000</u>	<u>2,972,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,937,000</u>	<u>1,049,000</u>	<u>2,937,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	703,000		703,000
S053	SENIOR CLERK	(BPS-14)				1,049,000	
A020	ACCOUNTANT	(BPS-11)	1	1	560,000		560,000
J018	JUNIOR CLERK	(BPS-11)	1	1	560,000		560,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	428,000		428,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	380,000		380,000
S280	SHOP ATTENDENT	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				108,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>3,993,000</u>	<u>1,695,000</u>	<u>2,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,958,000</u>	<u>1,660,000</u>	<u>2,555,000</u>
A01202	House Rent Allowance				152,000	64,000	64,000
A01203	Conveyance Allowance				225,000	101,000	101,000
A01207	Washing Allowance				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR					
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			122,000	49,000	49,000
A01233	Unattractive Area Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			315,000	130,000	130,000
A0124S	Differential Allowance			722,000	297,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,123,000	464,000	464,000
A0125E	Adhoc Relief Allowance-2024			957,000	376,000	376,000
A0125P	Ad-hoc Relief Allowance 2025				172,000	189,000
A01270	Others			<u>332,000</u>		<u>878,000</u>
1	Other			332,000		878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>989,000</u>	<u>891,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>52,000</u>	<u>150,000</u>
A03302	Water			52,000	52,000	52,000
A03303	Electricity			98,000		98,000
A034	TOTAL OCCUPANCY COSTS			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
A03402	Rent for Office Building			591,000	591,000	591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TQ0203	VOCATIONAL TRAINING CENTER TANDO ALLAHYAR					
A039	TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			111,000	111,000	111,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTER TANDO ALLAHYAR				9,535,000	4,098,000	8,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
TX0351	VOCATIONAL TRAINING CENTER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,228,000</u>	<u>15,052,000</u>	<u>24,425,000</u>
A011	TOTAL PAY		24	24	<u>13,780,000</u>	<u>7,149,000</u>	<u>13,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,491,000</u>	<u>3,907,000</u>	<u>8,491,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,491,000</u>	<u>3,907,000</u>	<u>8,491,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)					3,907,000	
I032	INSTRUCTOR (BPS-16)		8	8	7,851,000		7,851,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,289,000</u>	<u>3,242,000</u>	<u>5,210,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,169,000</u>	<u>3,201,000</u>	<u>5,169,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	603,000		603,000
J025	JUNIOR INSTRUCTOR (BPS-14)		2	2	863,000		863,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	3,201,000	253,000
A020	ACCOUNTANT (BPS-11)		1	1	560,000		560,000
J018	JUNIOR CLERK (BPS-11)		2	2	770,000		770,000
S206	STORE KEEPER (BPS-08)		1	1	191,000		191,000
S280	SHOP ATTENDENT (BPS-02)		3	3	1,317,000		1,317,000
G012	GARDENER (BPS-01)		1	1	153,000		153,000
J002	JANITOR (BPS-01)		1	1	153,000		153,000
S037	SECURITY GUARD (BPS-01)		2	2	306,000		306,000
A01152	Personal pay				120,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>9,448,000</u>	<u>7,903,000</u>	<u>10,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,448,000</u>	<u>7,903,000</u>	<u>10,724,000</u>
A01202	House Rent Allowance				364,000	303,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TX0351	VOCATIONAL TRAINING CENTER THATTA					
A01203	Conveyance Allowance			519,000	463,000	463,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			236,000	223,000	223,000
A0124R	Ad-Hoc Relief Allowance-2022			817,000	613,000	613,000
A0124S	Differential Allowance			1,748,000	1,397,000	1,397,000
A0124X	Adhoc Relief Allowance 2023			2,760,000	2,199,000	2,199,000
A0125E	Adhoc Relief Allowance-2024			2,292,000	1,812,000	1,812,000
A0125P	Ad-hoc Relief Allowance 2025				891,000	980,000
A01270	Others			<u>708,000</u>		<u>2,732,000</u>
1	Other			708,000		2,732,000
A03	TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>814,000</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>289,000</u>	<u>74,000</u>	<u>289,000</u>
A03302	Water			74,000	74,000	74,000
A03303	Electricity			215,000		215,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>677,000</u>	<u>677,000</u>	<u>677,000</u>
A03901	Stationery			20,000	20,000	20,000
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			25,000	25,000	25,000
A03942	Cost of Other Stores			602,000	602,000	602,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TX0351	VOCATIONAL TRAINING CENTER THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
VOCATIONAL TRAINING CENTER THATTA				24,301,000	15,910,000	25,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UT0292	VOCATIONAL TRAINING CENTER UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,173,000</u>	<u>7,898,000</u>	<u>10,944,000</u>
A011	TOTAL PAY		17	17	<u>5,706,000</u>	<u>3,653,000</u>	<u>5,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,554,000</u>	<u>1,506,000</u>	<u>2,449,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,400,000</u>	<u>1,457,000</u>	<u>2,400,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				1,457,000	
I032	INSTRUCTOR	(BPS-16)	5	5	1,760,000		1,760,000
A01102	Personal pay				154,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,152,000</u>	<u>2,147,000</u>	<u>3,109,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,089,000</u>	<u>2,127,000</u>	<u>3,089,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	2,127,000	603,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1	1	460,000		460,000
J018	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S206	STORE KEEPER	(BPS-08)	1	1	235,000		235,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	872,000		872,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
S037	SECURITY GUARD	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				63,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>5,467,000</u>	<u>4,245,000</u>	<u>5,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,467,000</u>	<u>4,245,000</u>	<u>5,386,000</u>
A01202	House Rent Allowance				216,000	173,000	173,000
A01203	Conveyance Allowance				322,000	260,000	260,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				160,000	129,000	129,000
A01226	Computer Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			127,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			420,000	319,000	319,000
A0124S	Differential Allowance			942,000	707,000	707,000
A0124X	Adhoc Relief Allowance 2023			1,526,000	1,162,000	1,162,000
A0125E	Adhoc Relief Allowance-2024			1,278,000	961,000	961,000
A0125P	Ad-hoc Relief Allowance 2025				430,000	473,000
A01270	Others			<u>473,000</u>		<u>1,098,000</u>
1	Other			473,000		1,098,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>291,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			63,000	63,000	63,000
A033	TOTAL UTILITIES			<u>1,172,000</u>		<u>1,172,000</u>
A03303	Electricity			1,172,000		1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03942	Cost of Other Stores			135,000	135,000	135,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UT0292	VOCATIONAL TRAINING CENTER UMERKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			27,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
VOCATIONAL TRAINING CENTER UMERKOT				12,685,000	8,238,000	12,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0413	GENERAL LABOUR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,172,000</u>	<u>8,239,000</u>	<u>9,330,000</u>
A011	TOTAL PAY		11	11	<u>3,871,000</u>	<u>3,983,000</u>	<u>4,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,406,000</u>	<u>2,624,000</u>	<u>2,778,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,216,000</u>	<u>2,563,000</u>	<u>2,717,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				2,563,000	
I032	INSTRUCTOR	(BPS-16)	5	5	1,576,000		2,077,000
A01102	Personal pay				190,000	61,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,465,000</u>	<u>1,359,000</u>	<u>1,427,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,409,000</u>	<u>1,341,000</u>	<u>1,409,000</u>
S053	SENIOR CLERK	(BPS-14)				1,341,000	
J018	JUNIOR CLERK	(BPS-11)	2	2	909,000		909,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				56,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>2,301,000</u>	<u>4,256,000</u>	<u>5,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,268,000</u>	<u>4,223,000</u>	<u>5,092,000</u>
A01202	House Rent Allowance				75,000	160,000	160,000
A01203	Conveyance Allowance				104,000	227,000	227,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				23,000	21,000	21,000
A01217	Medical Allowance				65,000	116,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022				168,000	344,000	344,000
A0124S	Differential Allowance				384,000	767,000	767,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			596,000	1,166,000	1,166,000
A0125E	Adhoc Relief Allowance-2024			498,000	974,000	974,000
A0125P	Ad-hoc Relief Allowance 2025				444,000	488,000
A01270	Others			<u>353,000</u>		<u>825,000</u>
1	Other			353,000		825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>184,000</u>	<u>218,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>34,000</u>
A03303	Electricity			34,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			92,000	92,000	92,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QS0264	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
	VOCATIONAL TRAINING CENTRE SHAHDADKOT KAMBAR			6,431,000	8,464,000	9,589,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,985,000</u>	<u>2,794,000</u>	<u>3,525,000</u>
A011	TOTAL PAY		4	4	<u>1,666,000</u>	<u>1,278,000</u>	<u>1,675,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,666,000</u>	<u>1,278,000</u>	<u>1,675,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,596,000</u>	<u>1,199,000</u>	<u>1,596,000</u>
S053	SENIOR CLERK	(BPS-14)				1,199,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	484,000		484,000
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
A313	ATTENDANT	(BPS-02)	1	1	306,000		306,000
S371	SECURITY GUARD	(BPS-02)	1	1	306,000		306,000
A01152	Personal pay				70,000	79,000	79,000
A012	TOTAL ALLOWANCES				<u>2,319,000</u>	<u>1,516,000</u>	<u>1,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,319,000</u>	<u>1,516,000</u>	<u>1,850,000</u>
A01202	House Rent Allowance				75,000	57,000	57,000
A01203	Conveyance Allowance				108,000	80,000	80,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				65,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				148,000	117,000	117,000
A0124S	Differential Allowance				340,000	268,000	268,000
A0124X	Adhoc Relief Allowance 2023				527,000	415,000	415,000
A0125E	Adhoc Relief Allowance-2024				458,000	359,000	359,000
A0125P	Ad-hoc Relief Allowance 2025					153,000	168,000
A01270	Others				<u>583,000</u>		<u>319,000</u>
1	Other				583,000		319,000
A03	TOTAL OPERATING EXPENSES				<u>601,000</u>	<u>263,000</u>	<u>601,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>25,000</u>	<u>363,000</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03901	Stationery			62,000	62,000	62,000
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			26,000	26,000	26,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0540	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				4,636,000	3,107,000	4,176,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BI0541	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,389,000</u>	<u>855,000</u>	<u>1,797,000</u>
A011	TOTAL PAY		6	6	<u>1,117,000</u>	<u>384,000</u>	<u>1,105,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,117,000</u>	<u>384,000</u>	<u>1,105,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,078,000</u>	<u>357,000</u>	<u>1,078,000</u>
S053	SENIOR CLERK	(BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				39,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>1,272,000</u>	<u>471,000</u>	<u>692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,000</u>	<u>471,000</u>	<u>692,000</u>
A01202	House Rent Allowance				40,000	17,000	17,000
A01203	Conveyance Allowance				58,000	22,000	22,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				34,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				103,000	37,000	37,000
A0124S	Differential Allowance				236,000	84,000	84,000
A0124X	Adhoc Relief Allowance 2023				365,000	129,000	129,000
A0125E	Adhoc Relief Allowance-2024				307,000	115,000	115,000
A0125P	Ad-hoc Relief Allowance 2025					46,000	51,000
A01270	Others				<u>125,000</u>		<u>216,000</u>
1	Other				125,000		216,000
A03	TOTAL OPERATING EXPENSES				<u>394,000</u>	<u>56,000</u>	<u>394,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03901	Stationery			31,000	31,000	31,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,798,000	926,000	2,206,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0542	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,051,000</u>	<u>329,000</u>	<u>775,000</u>
A011	TOTAL PAY	1	1	<u>521,000</u>	<u>166,000</u>	<u>511,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>521,000</u>	<u>166,000</u>	<u>511,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
S053	SENIOR CLERK (BPS-14)				162,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	507,000		507,000
A01152	Personal pay			14,000	4,000	4,000
A012	TOTAL ALLOWANCES			<u>530,000</u>	<u>163,000</u>	<u>264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>530,000</u>	<u>163,000</u>	<u>264,000</u>
A01202	House Rent Allowance			15,000	5,000	5,000
A01203	Conveyance Allowance			24,000	8,000	8,000
A01217	Medical Allowance			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			48,000	15,000	15,000
A0124S	Differential Allowance			109,000	35,000	35,000
A0124X	Adhoc Relief Allowance 2023			169,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024			130,000	42,000	42,000
A01270	Others			<u>24,000</u>		<u>101,000</u>
1	Other			24,000		101,000
A03	TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>81,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>13,000</u>	<u>156,000</u>
A03302	Water			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03303	Electricity			143,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHULAM ALI				1,290,000	425,000	1,014,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0346	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>432,000</u>	<u>126,000</u>	<u>448,000</u>
A011	TOTAL PAY	2	2	<u>384,000</u>	<u>123,000</u>	<u>372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>123,000</u>	<u>372,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				117,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			18,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>48,000</u>	<u>3,000</u>	<u>76,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,000</u>	<u>3,000</u>	<u>76,000</u>
A01202	House Rent Allowance			2,000	1,000	1,000
A01203	Conveyance Allowance			3,000	1,000	1,000
A01217	Medical Allowance			2,000	1,000	1,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>983,000</u>	<u>133,000</u>	<u>983,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>875,000</u>	<u>25,000</u>	<u>875,000</u>
A03301	Gas			25,000	25,000	25,000
A03303	Electricity			850,000		850,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,456,000	300,000	1,472,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DD0347	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,190,000</u>	<u>838,000</u>	<u>1,298,000</u>
A011	TOTAL PAY		4	4	<u>692,000</u>	<u>378,000</u>	<u>698,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>692,000</u>	<u>378,000</u>	<u>698,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>677,000</u>	<u>357,000</u>	<u>677,000</u>
S053	SENIOR CLERK (BPS-14)					357,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	210,000		210,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				15,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>498,000</u>	<u>460,000</u>	<u>600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>	<u>460,000</u>	<u>600,000</u>
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				36,000	36,000	36,000
A0124S	Differential Allowance				82,000	82,000	82,000
A0124X	Adhoc Relief Allowance 2023				127,000	127,000	127,000
A0125E	Adhoc Relief Allowance-2024				117,000	113,000	113,000
A0125P	Ad-hoc Relief Allowance 2025					45,000	50,000
A01270	Others				<u>79,000</u>		<u>135,000</u>
1	Other				79,000		135,000
A03	TOTAL OPERATING EXPENSES				<u>384,000</u>	<u>46,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,591,000	901,000	1,699,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,063,000</u>	<u>826,000</u>	<u>1,165,000</u>
A011	TOTAL PAY		3	3	<u>585,000</u>	<u>372,000</u>	<u>591,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>585,000</u>	<u>372,000</u>	<u>591,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>576,000</u>	<u>357,000</u>	<u>576,000</u>
S053	SENIOR CLERK	(BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>478,000</u>	<u>454,000</u>	<u>574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>478,000</u>	<u>454,000</u>	<u>574,000</u>
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				35,000	35,000	35,000
A0124S	Differential Allowance				81,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023				125,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024				116,000	111,000	111,000
A0125P	Ad-hoc Relief Allowance 2025					45,000	50,000
A01270	Others				<u>64,000</u>		<u>115,000</u>
1	Other				64,000		115,000
A03	TOTAL OPERATING EXPENSES				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0348	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHBAT				1,132,000	895,000	1,234,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,969,000</u>	<u>815,000</u>	<u>1,606,000</u>
A011	TOTAL PAY	2	2	<u>953,000</u>	<u>366,000</u>	<u>962,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>953,000</u>	<u>366,000</u>	<u>962,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>953,000</u>	<u>357,000</u>	<u>953,000</u>
S053	SENIOR CLERK (BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	560,000		560,000
A313	ATTENDANT (BPS-02)	1	1	393,000		393,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>1,016,000</u>	<u>449,000</u>	<u>644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,016,000</u>	<u>449,000</u>	<u>644,000</u>
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
A0124R	Ad-Hoc Relief Allowance-2022			84,000	35,000	35,000
A0124S	Differential Allowance			192,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023			307,000	123,000	123,000
A0125E	Adhoc Relief Allowance-2024			258,000	110,000	110,000
A0125P	Ad-hoc Relief Allowance 2025				44,000	48,000
A01270	Others			<u>42,000</u>		<u>191,000</u>
1	Other			42,000		191,000
A03	TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>58,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0349	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD					
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			19,000	19,000	19,000
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			18,000	18,000	18,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS FARIDABAD				2,410,000	918,000	2,047,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DD0350	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,631,000</u>	<u>494,000</u>	<u>1,138,000</u>
A011	TOTAL PAY		4	4	<u>774,000</u>	<u>247,000</u>	<u>745,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>774,000</u>	<u>247,000</u>	<u>745,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>732,000</u>	<u>234,000</u>	<u>732,000</u>
S053	SENIOR CLERK	(BPS-14)				234,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				42,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>857,000</u>	<u>247,000</u>	<u>393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>857,000</u>	<u>247,000</u>	<u>393,000</u>
A01202	House Rent Allowance				23,000	7,000	7,000
A01203	Conveyance Allowance				36,000	12,000	12,000
A01217	Medical Allowance				17,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				73,000	23,000	23,000
A0124S	Differential Allowance				167,000	53,000	53,000
A0124X	Adhoc Relief Allowance 2023				259,000	83,000	83,000
A0125E	Adhoc Relief Allowance-2024				201,000	64,000	64,000
A01270	Others				<u>81,000</u>		<u>146,000</u>
1	Other				81,000		146,000
A03	TOTAL OPERATING EXPENSES				<u>204,000</u>	<u>32,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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.					
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KN SHAH.				1,852,000	543,000	1,359,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,565,000</u>	<u>713,000</u>	<u>1,357,000</u>
A011	TOTAL PAY		4	4	<u>803,000</u>	<u>257,000</u>	<u>755,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>803,000</u>	<u>257,000</u>	<u>755,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>732,000</u>	<u>234,000</u>	<u>732,000</u>
S053	SENIOR CLERK	(BPS-14)				234,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				71,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>762,000</u>	<u>456,000</u>	<u>602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>411,000</u>	<u>105,000</u>	<u>251,000</u>
A01202	House Rent Allowance				13,000	4,000	4,000
A01203	Conveyance Allowance				18,000	6,000	6,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				14,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				28,000	9,000	9,000
A0124S	Differential Allowance				65,000	21,000	21,000
A0124X	Adhoc Relief Allowance 2023				100,000	32,000	32,000
A0125E	Adhoc Relief Allowance-2024				91,000	29,000	29,000
A01270	Others				<u>81,000</u>		<u>146,000</u>
1	Other				81,000		146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges				351,000	351,000	351,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>174,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>515,000</u>		<u>515,000</u>
A03303	Electricity			515,000		515,000
A034	TOTAL OCCUPANCY COSTS			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03407	Rates and Taxes			86,000	86,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DD0351	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,301,000	934,000	2,093,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,715,000</u>	<u>818,000</u>	<u>1,364,000</u>
A011	TOTAL PAY	3	3	<u>793,000</u>	<u>366,000</u>	<u>758,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>793,000</u>	<u>366,000</u>	<u>758,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>749,000</u>	<u>357,000</u>	<u>749,000</u>
S053	SENIOR CLERK (BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	400,000		400,000
A313	ATTENDANT (BPS-02)	1	1	193,000		193,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			44,000	9,000	9,000
A012	TOTAL ALLOWANCES			<u>922,000</u>	<u>452,000</u>	<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>922,000</u>	<u>452,000</u>	<u>606,000</u>
A01202	House Rent Allowance			34,000	17,000	17,000
A01203	Conveyance Allowance			45,000	22,000	22,000
A0120D	Integrated Allowance			11,000	4,000	4,000
A01217	Medical Allowance			34,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			73,000	35,000	35,000
A0124S	Differential Allowance			168,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023			258,000	123,000	123,000
A0125E	Adhoc Relief Allowance-2024			238,000	110,000	110,000
A0125P	Ad-hoc Relief Allowance 2025				44,000	48,000
A01270	Others			<u>61,000</u>		<u>150,000</u>
1	Other			61,000		150,000
A03	TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>55,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS GHOTKI				2,008,000	934,000	1,657,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,582,000</u>	<u>2,914,000</u>	<u>3,579,000</u>
A011	TOTAL PAY		6	6	<u>1,569,000</u>	<u>1,207,000</u>	<u>1,550,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,569,000</u>	<u>1,207,000</u>	<u>1,550,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,541,000</u>	<u>1,198,000</u>	<u>1,541,000</u>
S053	SENIOR CLERK	(BPS-14)				1,198,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	310,000		310,000
J014	JUNIOR CLERK	(BPS-11)	1	1	310,000		310,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	670,000		670,000
S371	SECURITY GUARD	(BPS-02)	1	1	251,000		251,000
A01152	Personal pay				28,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,013,000</u>	<u>1,707,000</u>	<u>2,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>1,418,000</u>	<u>1,740,000</u>
A01202	House Rent Allowance				91,000	80,000	80,000
A01203	Conveyance Allowance				90,000	78,000	78,000
A01217	Medical Allowance				50,000	44,000	44,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	111,000	111,000
A0124S	Differential Allowance				317,000	255,000	255,000
A0124X	Adhoc Relief Allowance 2023				501,000	397,000	397,000
A0125E	Adhoc Relief Allowance-2024				404,000	317,000	317,000
A0125P	Ad-hoc Relief Allowance 2025					136,000	150,000
A01270	Others				<u>133,000</u>		<u>308,000</u>
1	Other				133,000		308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges				289,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>79,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>293,000</u>	<u>21,000</u>	<u>273,000</u>
A03301	Gas			21,000	21,000	21,000
A03302	Water			100,000		80,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			11,000	11,000	11,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HB0594	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS (PAKKA QILA) HYD				3,967,000	3,027,000	3,944,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,496,000</u>	<u>8,621,000</u>	<u>11,461,000</u>
A011	TOTAL PAY		26	26	<u>5,594,000</u>	<u>3,921,000</u>	<u>5,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,014,000</u>	<u>324,000</u>	<u>1,014,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>324,000</u>	<u>1,014,000</u>
P094	PRINCIPAL (BPS-17)		1	1	507,000		507,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					324,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,580,000</u>	<u>3,597,000</u>	<u>4,595,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,533,000</u>	<u>3,535,000</u>	<u>4,533,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		3	3	758,000		758,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	3,535,000	253,000
J053	JUNIOR CLERK (BPS-11)		2	2	420,000		420,000
T058	TRADE INSTRUCTOR (BPS-10)		2	2	407,000		407,000
L003	LABORATORY ASSISTANT (BPS-06)		2	2	354,000		354,000
S122	SHOP ASSISTANT (BPS-06)		2	2	354,000		354,000
S206	STORE KEEPER (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S280	SHOP ATTENDENT (BPS-02)		4	4	622,000		622,000
S371	SECURITY GUARD (BPS-02)		3	3	467,000		467,000
A01152	Personal pay				47,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>5,902,000</u>	<u>4,700,000</u>	<u>5,852,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0222	GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,609,000</u>	<u>4,410,000</u>	<u>5,562,000</u>
A01202	House Rent Allowance			238,000	190,000	190,000
A01203	Conveyance Allowance			306,000	245,000	245,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			202,000	167,000	167,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			411,000	326,000	326,000
A0124S	Differential Allowance			942,000	745,000	745,000
A0124X	Adhoc Relief Allowance 2023			1,466,000	1,158,000	1,158,000
A0125E	Adhoc Relief Allowance-2024			1,313,000	1,035,000	1,035,000
A0125P	Ad-hoc Relief Allowance 2025				432,000	475,000
A01270	Others			<u>640,000</u>		<u>1,109,000</u>
1	Other			640,000		1,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>290,000</u>	<u>290,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>156,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			19,000	19,000	19,000
A033	TOTAL UTILITIES			<u>1,697,000</u>		<u>1,697,000</u>
A03303	Electricity			1,697,000		1,697,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery			26,000	26,000	26,000
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			35,000	35,000	35,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	MACHINERY AND EQUIPMENT			74,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
GOVERNMENT. VOCATIONAL SCHOOL FOR BOYS JACOBABAD				13,442,000	8,870,000	13,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,676,000</u>	<u>2,362,000</u>	<u>2,745,000</u>
A011	TOTAL PAY		6	6	<u>1,043,000</u>	<u>890,000</u>	<u>1,053,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,043,000</u>	<u>890,000</u>	<u>1,053,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,043,000</u>	<u>880,000</u>	<u>1,043,000</u>
S053	SENIOR CLERK	(BPS-14)				880,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>1,633,000</u>	<u>1,472,000</u>	<u>1,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,282,000</u>	<u>1,121,000</u>	<u>1,341,000</u>
A01202	House Rent Allowance				51,000	46,000	46,000
A01203	Conveyance Allowance				67,000	60,000	60,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	19,000	19,000
A01217	Medical Allowance				52,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				96,000	84,000	84,000
A0124S	Differential Allowance				219,000	193,000	193,000
A0124X	Adhoc Relief Allowance 2023				338,000	298,000	298,000
A0125E	Adhoc Relief Allowance-2024				313,000	267,000	267,000
A0125P	Ad-hoc Relief Allowance 2025					107,000	118,000
A01270	Others				<u>122,000</u>		<u>209,000</u>
1	Other				122,000		209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	<u>351,000</u>	<u>351,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01274	Medical Charges			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>336,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			36,000	36,000	36,000
A03942	Cost of Other Stores			97,000	97,000	97,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	Others			34,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
1	MACHINERY AND EQUIPMENT			98,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0223	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD					
A132	TOTAL FURNITURE AND FIXTURE			83,000	83,000	83,000
A13201	Furniture and Fixture			83,000	83,000	83,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JACOBABAD				3,526,000	2,874,000	3,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,419,000</u>	<u>3,179,000</u>	<u>4,221,000</u>
A011	TOTAL PAY		6	6	<u>1,898,000</u>	<u>1,248,000</u>	<u>1,902,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,898,000</u>	<u>1,248,000</u>	<u>1,902,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,863,000</u>	<u>1,209,000</u>	<u>1,863,000</u>
S053	SENIOR CLERK	(BPS-14)				1,209,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	430,000		430,000
J053	JUNIOR CLERK	(BPS-11)	1	1	410,000		410,000
A313	ATTENDANT	(BPS-02)	2	2	511,000		511,000
J002	JANITOR	(BPS-02)	1	1	256,000		256,000
S371	SECURITY GUARD	(BPS-02)	1	1	256,000		256,000
A01152	Personal pay				35,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>2,521,000</u>	<u>1,931,000</u>	<u>2,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,170,000</u>	<u>1,580,000</u>	<u>1,968,000</u>
A01202	House Rent Allowance				89,000	70,000	70,000
A01203	Conveyance Allowance				121,000	92,000	92,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				34,000	32,000	32,000
A01217	Medical Allowance				84,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	116,000	116,000
A0124S	Differential Allowance				395,000	266,000	266,000
A0124X	Adhoc Relief Allowance 2023				613,000	413,000	413,000
A0125E	Adhoc Relief Allowance-2024				539,000	371,000	371,000
A0125P	Ad-hoc Relief Allowance 2025					150,000	165,000
A01270	Others				<u>122,000</u>		<u>373,000</u>
1	Other				122,000		373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	<u>351,000</u>	<u>351,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01274	Medical Charges			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>292,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>238,000</u>		<u>238,000</u>
A03303	Electricity			238,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901	Stationery			43,000	43,000	43,000
A03902	Printing and Publication			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03942	Cost of Other Stores			61,000	61,000	61,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	Others			44,000		44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT			59,000		

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JK0224	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO					
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			39,000	39,000	39,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAHIRO				5,044,000	3,566,000	4,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,565,000</u>	<u>2,124,000</u>	<u>2,526,000</u>
A011	TOTAL PAY		6	6	<u>1,246,000</u>	<u>982,000</u>	<u>1,154,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,246,000</u>	<u>982,000</u>	<u>1,154,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,092,000</u>	<u>920,000</u>	<u>1,092,000</u>
S053	SENIOR CLERK	(BPS-14)				920,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	570,000		570,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				154,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>1,319,000</u>	<u>1,142,000</u>	<u>1,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,286,000</u>	<u>1,109,000</u>	<u>1,339,000</u>
A01202	House Rent Allowance				60,000	53,000	53,000
A01203	Conveyance Allowance				58,000	50,000	50,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				34,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				95,000	82,000	82,000
A0124S	Differential Allowance				218,000	188,000	188,000
A0124X	Adhoc Relief Allowance 2023				371,000	319,000	319,000
A0125E	Adhoc Relief Allowance-2024				317,000	266,000	266,000
A0125P	Ad-hoc Relief Allowance 2025					118,000	130,000
A01270	Others				<u>128,000</u>		<u>218,000</u>
1	Other				128,000		218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges				33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>106,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>359,000</u>	<u>21,000</u>	<u>359,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0239	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				3,097,000	2,318,000	3,058,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,122,000</u>	<u>2,196,000</u>	<u>2,438,000</u>
A011	TOTAL PAY		5	5	<u>1,005,000</u>	<u>1,026,000</u>	<u>1,085,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,005,000</u>	<u>1,026,000</u>	<u>1,085,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>966,000</u>	<u>987,000</u>	<u>1,046,000</u>
S053	SENIOR CLERK	(BPS-14)				987,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	447,000		527,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A313	ATTENDANT	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				39,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>1,117,000</u>	<u>1,170,000</u>	<u>1,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,117,000</u>	<u>1,170,000</u>	<u>1,353,000</u>
A01202	House Rent Allowance				35,000	43,000	43,000
A01203	Conveyance Allowance				50,000	62,000	62,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01217	Medical Allowance				31,000	36,000	36,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121M	Adhoc Relief Allowance - 2012					21,000	
A0124R	Ad-Hoc Relief Allowance-2022				90,000	85,000	85,000
A0124S	Differential Allowance				207,000	195,000	195,000
A0124X	Adhoc Relief Allowance 2023				326,000	318,000	318,000
A0125E	Adhoc Relief Allowance-2024				272,000	276,000	276,000
A0125P	Ad-hoc Relief Allowance 2025					116,000	128,000
A01270	Others				<u>105,000</u>		<u>209,000</u>
1	Other				105,000		209,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0240	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN					
A03	TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>157,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>385,000</u>	<u>114,000</u>	<u>385,000</u>
A03301	Gas			103,000	103,000	103,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SEHWAN				2,556,000	2,359,000	2,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,088,000</u>	<u>2,258,000</u>	<u>2,947,000</u>
A011	TOTAL PAY		6	6	<u>1,424,000</u>	<u>1,026,000</u>	<u>1,428,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,424,000</u>	<u>1,026,000</u>	<u>1,428,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,376,000</u>	<u>974,000</u>	<u>1,376,000</u>
S053	SENIOR CLERK	(BPS-14)				974,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	310,000		310,000
J053	JUNIOR CLERK	(BPS-11)	1	1	310,000		310,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	445,000		445,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				48,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>1,664,000</u>	<u>1,232,000</u>	<u>1,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>1,199,000</u>	<u>1,486,000</u>
A01202	House Rent Allowance				86,000	60,000	60,000
A01203	Conveyance Allowance				80,000	58,000	58,000
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				52,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				127,000	93,000	93,000
A0124S	Differential Allowance				290,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023				459,000	338,000	338,000
A0125E	Adhoc Relief Allowance-2024				396,000	277,000	277,000
A0125P	Ad-hoc Relief Allowance 2025					123,000	135,000
A01270	Others				<u>130,000</u>		<u>275,000</u>
1	Other				130,000		275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges				33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>73,000</u>	<u>158,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>2,000</u>	<u>87,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0243	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS JAMSHORO				3,334,000	2,419,000	3,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,802,000</u>	<u>4,252,000</u>	<u>5,558,000</u>
A011	TOTAL PAY		6	6	<u>2,784,000</u>	<u>1,975,000</u>	<u>2,722,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,784,000</u>	<u>1,975,000</u>	<u>2,722,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,676,000</u>	<u>1,929,000</u>	<u>2,676,000</u>
S053	SENIOR CLERK	(BPS-14)				1,929,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	557,000		557,000
J053	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	441,000		441,000
A313	ATTENDANT	(BPS-02)	1	1	406,000		406,000
J002	JANITOR	(BPS-02)	1	1	406,000		406,000
S371	SECURITY GUARD	(BPS-02)	1	1	406,000		406,000
A01152	Personal pay				108,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>3,018,000</u>	<u>2,277,000</u>	<u>2,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,018,000</u>	<u>2,277,000</u>	<u>2,836,000</u>
A01202	House Rent Allowance				116,000	84,000	84,000
A01203	Conveyance Allowance				160,000	118,000	118,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				101,000	69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				252,000	181,000	181,000
A0124S	Differential Allowance				576,000	414,000	414,000
A0124X	Adhoc Relief Allowance 2023				896,000	647,000	647,000
A0125E	Adhoc Relief Allowance-2024				755,000	514,000	514,000
A0125P	Ad-hoc Relief Allowance 2025					237,000	261,000
A01270	Others				<u>125,000</u>		<u>535,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			125,000		535,000
A03	TOTAL OPERATING EXPENSES			<u>1,116,000</u>	<u>778,000</u>	<u>1,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			12,000	12,000	12,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>764,000</u>	<u>426,000</u>	<u>764,000</u>
A03303	Electricity			338,000		338,000
A03305	POL for Generator			426,000	426,000	426,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901	Stationery			44,000	44,000	44,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03942	Cost of Other Stores			125,000	125,000	125,000
A03970	Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
1	Others			77,000		77,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13101	Machinery and Equipment			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	MACHINERY AND EQUIPMENT			181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK0244	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13201	Furniture and Fixture			152,000	152,000	152,000
A137	TOTAL COMPUTER EQUIPMENT			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13703	I.T. Equipment			164,000	164,000	164,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KANDKOT				7,406,000	5,518,000	7,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G)						
	P.E.C.H.S KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,766,000</u>	<u>5,593,000</u>	<u>9,437,000</u>
A011	TOTAL PAY		17	17	<u>5,770,000</u>	<u>2,959,000</u>	<u>5,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,403,000</u>	<u>769,000</u>	<u>2,277,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,217,000</u>	<u>709,000</u>	<u>2,217,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	316,000	709,000	316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				186,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,367,000</u>	<u>2,190,000</u>	<u>3,365,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,364,000</u>	<u>2,189,000</u>	<u>3,364,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,096,000		1,096,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	2,189,000	503,000
J053	JUNIOR CLERK	(BPS-11)	1	1	360,000		360,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	354,000		354,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	461,000		461,000
J002	JANITOR	(BPS-02)	1	1	256,000		256,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,996,000</u>	<u>2,634,000</u>	<u>3,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,977,000</u>	<u>2,634,000</u>	<u>3,776,000</u>
A01202	House Rent Allowance				213,000	153,000	153,000
A01203	Conveyance Allowance				222,000	152,000	152,000
A0120D	Integrated Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1812	GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI					
A01217	Medical Allowance			90,000	69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees			56,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			298,000	197,000	197,000
A0124S	Differential Allowance			653,000	437,000	437,000
A0124X	Adhoc Relief Allowance 2023			1,068,000	707,000	707,000
A0125E	Adhoc Relief Allowance-2024			858,000	584,000	584,000
A0125P	Ad-hoc Relief Allowance 2025				263,000	289,000
A01270	Others			<u>518,000</u>		<u>1,116,000</u>
1	Other			518,000		1,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>2,797,000</u>	<u>758,000</u>	<u>2,797,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>2,325,000</u>	<u>286,000</u>	<u>2,325,000</u>
A03301	Gas			156,000	156,000	156,000
A03302	Water			130,000	130,000	130,000
A03303	Electricity			2,039,000		2,039,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A03901	Stationery			118,000	118,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			46,000	46,000	46,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
1	Others			154,000		154,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT			247,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	186,000
GOVERNMENT VOCATIONAL SCHOOL(G) P.E.C.H.S KARACHI				12,984,000	6,772,000	12,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KQ1813	GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,699,000</u>	<u>2,338,000</u>	<u>2,789,000</u>
A011	TOTAL PAY		5	5	<u>1,235,000</u>	<u>1,025,000</u>	<u>1,222,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,235,000</u>	<u>1,025,000</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,212,000</u>	<u>1,015,000</u>	<u>1,212,000</u>
S053	SENIOR CLERK	(BPS-14)				1,015,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	460,000		460,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	440,000		440,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				23,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>1,313,000</u>	<u>1,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,464,000</u>	<u>1,313,000</u>	<u>1,567,000</u>
A01202	House Rent Allowance				94,000	77,000	77,000
A01203	Conveyance Allowance				84,000	73,000	73,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				53,000	46,000	46,000
A0122N	Special Conveyance Allowance to Disbald Employees				56,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				108,000	93,000	93,000
A0124S	Differential Allowance				247,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023				384,000	329,000	329,000
A0125E	Adhoc Relief Allowance-2024				330,000	286,000	286,000
A0125P	Ad-hoc Relief Allowance 2025					123,000	135,000
A01270	Others				<u>105,000</u>		<u>242,000</u>
1	Other				105,000		242,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>806,000</u>	<u>297,000</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>539,000</u>	<u>30,000</u>	<u>539,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03901	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			41,000	41,000	41,000
A03970	Others			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
1	Others			106,000		106,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13101	Machinery and Equipment			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
1	MACHINERY AND EQUIPMENT			190,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13201	Furniture and Fixture			152,000	152,000	152,000
GOVERNMENT VOCATIONAL SCHOOL GIRLS SACHAL BALOUCH GOTH KARACHI				3,838,000	2,968,000	3,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1814	GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,518,000</u>	<u>1,437,000</u>	<u>1,669,000</u>
A011	TOTAL PAY	4	4	<u>747,000</u>	<u>683,000</u>	<u>747,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>747,000</u>	<u>683,000</u>	<u>747,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>747,000</u>	<u>683,000</u>	<u>747,000</u>
S053	SENIOR CLERK (BPS-14)				683,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>771,000</u>	<u>754,000</u>	<u>922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>760,000</u>	<u>754,000</u>	<u>911,000</u>
A01202	House Rent Allowance			35,000	35,000	35,000
A01203	Conveyance Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			60,000	60,000	60,000
A0124S	Differential Allowance			138,000	138,000	138,000
A0124X	Adhoc Relief Allowance 2023			214,000	214,000	214,000
A0125E	Adhoc Relief Allowance-2024			175,000	171,000	171,000
A0125P	Ad-hoc Relief Allowance 2025				82,000	90,000
A01270	Others			<u>83,000</u>		<u>149,000</u>
1	Other			83,000		149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01299	Others			<u>11,000</u>		<u>11,000</u>
1	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>258,000</u>	<u>767,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>531,000</u>	<u>22,000</u>	<u>531,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03901	Stationery			21,000	21,000	21,000
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			21,000	21,000	21,000
A03942	Cost of Other Stores			41,000	41,000	41,000
A03970	Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
1	Others			118,000		118,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13101	Machinery and Equipment			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
1	MACHINERY AND EQUIPMENT			190,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13201	Furniture and Fixture			152,000	152,000	152,000
GOVERNMENT VOCATIONAL SCHOOL GIRLS ORANGI TOWN KARACHI				2,618,000	2,028,000	2,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,482,000</u>	<u>453,000</u>	<u>1,040,000</u>
A011	TOTAL PAY	3	3	<u>757,000</u>	<u>242,000</u>	<u>696,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>757,000</u>	<u>242,000</u>	<u>696,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>667,000</u>	<u>213,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)				213,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	320,000		320,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			90,000	29,000	29,000
A012	TOTAL ALLOWANCES			<u>725,000</u>	<u>211,000</u>	<u>344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>725,000</u>	<u>211,000</u>	<u>344,000</u>
A01202	House Rent Allowance			31,000	10,000	10,000
A01203	Conveyance Allowance			32,000	10,000	10,000
A01217	Medical Allowance			15,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			61,000	20,000	20,000
A0124S	Differential Allowance			139,000	44,000	44,000
A0124X	Adhoc Relief Allowance 2023			215,000	69,000	69,000
A0125E	Adhoc Relief Allowance-2024			167,000	53,000	53,000
A01270	Others			<u>65,000</u>		<u>133,000</u>
1	Other			65,000		133,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>285,000</u>	<u>623,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>344,000</u>	<u>6,000</u>	<u>344,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			41,000	41,000	41,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others			110,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13101	Machinery and Equipment			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
1	MACHINERY AND EQUIPMENT			207,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			155,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1815	GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI					
GOVERNMENT VOCATIONAL SCHOOL GIRLS MARIPUR KARACHI				2,457,000	1,090,000	2,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KQ1816	GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,312,000</u>	<u>388,000</u>	<u>1,211,000</u>
A011	TOTAL PAY		5	5	<u>960,000</u>	<u>308,000</u>	<u>944,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>960,000</u>	<u>308,000</u>	<u>944,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>936,000</u>	<u>300,000</u>	<u>936,000</u>
S053	SENIOR CLERK	(BPS-14)				300,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	570,000		570,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				24,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>352,000</u>	<u>80,000</u>	<u>267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>352,000</u>	<u>80,000</u>	<u>267,000</u>
A01202	House Rent Allowance				27,000	9,000	9,000
A01203	Conveyance Allowance				21,000	7,000	7,000
A01217	Medical Allowance				16,000	5,000	5,000
A0124S	Differential Allowance				109,000	35,000	35,000
A0124X	Adhoc Relief Allowance 2023				75,000	24,000	24,000
A01270	Others				<u>104,000</u>		<u>187,000</u>
1	Other				104,000		187,000
A03	TOTAL OPERATING EXPENSES				<u>974,000</u>	<u>295,000</u>	<u>974,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				5,000	5,000	5,000
A033	TOTAL UTILITIES				<u>695,000</u>	<u>16,000</u>	<u>695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03301	Gas			3,000	3,000	3,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03806	Transportation of Goods			16,000	16,000	16,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03901	Stationery			56,000	56,000	56,000
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			22,000	22,000	22,000
A03942	Cost of Other Stores			41,000	41,000	41,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others			110,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13101	Machinery and Equipment			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
1	MACHINERY AND EQUIPMENT			207,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			155,000	155,000	155,000
GOVERNMENT VOCATIONAL SCHOOL GIRLS BUFFER ZONE KARACHI				2,638,000	1,035,000	2,537,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KQ1841	SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,610,500,000</u>	<u>2,831,836,000</u>	<u>3,581,739,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,610,500,000</u>	<u>2,831,836,000</u>	<u>3,581,739,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		60,500,000	60,500,000	66,550,000
A05270	To Others		<u>2,550,000,000</u>	<u>2,771,336,000</u>	<u>3,515,189,000</u>
203	Provision for Public Private Partnership for S.TEVTA Institutes		130,000,000	130,000,000	130,000,000
PAI	Pano Aqil Institute of Technical Education (PITE)		30,000,000	30,000,000	30,000,000
PIU	Establishment of Project Implementation Unit (PIU) under PPP Node STEVTA (Salary Component)			11,336,000	23,879,000
PPO	Establishment of Project Implementation Unit (PIU) under PPP Node STEVTA (Operating Expenses)				46,310,000
PPV	Establishment of Project Implementation Unit (PIU) under PPP Node STEVTA (Purchase of Vehicles) (One-Time)				25,000,000
S01	STEVTA - Employees Retaled Expenses		1,460,000,000	1,670,000,000	1,830,000,000
S04	Repair & Maintenance for Office & Institutes Buildings		300,000,000	300,000,000	300,000,000
S06	Printing of New Technical Manuals on Revised Curricula		70,000,000	70,000,000	70,000,000
S07	Operating Expenses - H.Q & Regional Offices		200,000,000	200,000,000	200,000,000
S09	Upgradation of Labs at STEVTA Institutes		100,000,000	100,000,000	100,000,000
S10	Purchase of Machinery & Equipments for Labs at STEVTA Institutes		130,000,000	130,000,000	130,000,000
S11	Smart Labs / Virtual TEVTA at STEVTA Institites		100,000,000	100,000,000	100,000,000
S12	Workplace Based Training and Production cum service units		30,000,000	30,000,000	30,000,000
VFI	Visting Faculty at STEVTA Institutes				500,000,000
SINDH TECH:L EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA) KARACHI			2,610,500,000	2,831,836,000	3,581,739,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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.				3,673,000	3,521,000	4,583,000
A011	TOTAL PAY		4	4	2,158,000	1,748,000	2,329,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,184,000	1,279,000	1,355,000
A01101	Total Basic Pay Of Officer		2	2	1,147,000	1,267,000	1,343,000
M026	MANAGER	(BPS-18)	1	1	640,000		740,000
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		603,000
A119	ASSISTANT	(BPS-16)				1,267,000	
A01102	Personal pay				37,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	974,000	469,000	974,000
A01151	Total Basic Pay Other Staff		2	2	974,000	469,000	974,000
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)				469,000	
A020	ACCOUNTANT	(BPS-12)	1	1	471,000		471,000
A012	TOTAL ALLOWANCES				1,515,000	1,773,000	2,254,000
A012-1	TOTAL REGULAR ALLOWANCES				1,515,000	1,773,000	2,254,000
A01202	House Rent Allowance				87,000	134,000	134,000
A01203	Conveyance Allowance				83,000	94,000	94,000
A01217	Medical Allowance				26,000	30,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022				122,000	147,000	147,000
A0124S	Differential Allowance				257,000	312,000	312,000
A0124X	Adhoc Relief Allowance 2023				418,000	477,000	477,000
A0125E	Adhoc Relief Allowance-2024				339,000	396,000	396,000
A0125P	Ad-hoc Relief Allowance 2025					183,000	201,000
A01270	Others				183,000		463,000
1	Other				183,000		463,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1844	STAFF TRAINING INSTITUTE KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>487,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			92,000	92,000	92,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>42,000</u>	<u>380,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03801	Training - Domestic			22,000	22,000	22,000
A03805	Travelling Allowance			91,000	91,000	91,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901	Stationery			113,000	113,000	113,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ1844	STAFF TRAINING INSTITUTE KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
STAFF TRAINING INSTITUTE KARACHI				4,664,000	4,174,000	5,574,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,775,000</u>	<u>2,078,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		8	8	<u>1,765,000</u>	<u>928,000</u>	<u>1,766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,765,000</u>	<u>928,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,763,000</u>	<u>925,000</u>	<u>1,763,000</u>
S053	SENIOR CLERK	(BPS-14)				925,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	310,000		310,000
V021	VOCATIONAL TEACHER	(BPS-08)	3	3	670,000		670,000
A313	ATTENDANT	(BPS-02)	2	2	411,000		411,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	216,000		216,000
A01152	Personal pay				2,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>2,010,000</u>	<u>1,150,000</u>	<u>1,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,010,000</u>	<u>1,150,000</u>	<u>1,514,000</u>
A01202	House Rent Allowance				62,000	32,000	32,000
A01203	Conveyance Allowance				109,000	64,000	64,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				74,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				161,000	89,000	89,000
A0124S	Differential Allowance				369,000	204,000	204,000
A0124X	Adhoc Relief Allowance 2023				570,000	314,000	314,000
A0125E	Adhoc Relief Allowance-2024				500,000	282,000	282,000
A0125P	Ad-hoc Relief Allowance 2025					113,000	124,000
A01270	Others				<u>163,000</u>		<u>353,000</u>
1	Other				163,000		353,000
A03	TOTAL OPERATING EXPENSES				<u>387,000</u>	<u>302,000</u>	<u>387,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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.					
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>85,000</u>
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
1	Others			171,000		171,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0558	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHAIRPUR.				4,168,000	2,386,000	3,673,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS						
	P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,704,000</u>	<u>3,600,000</u>	<u>4,040,000</u>
A011	TOTAL PAY		6	6	<u>1,704,000</u>	<u>1,642,000</u>	<u>1,723,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,704,000</u>	<u>1,642,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,696,000</u>	<u>1,615,000</u>	<u>1,696,000</u>
S053	SENIOR CLERK	(BPS-14)				1,615,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	532,000		532,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	661,000		661,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				8,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>2,000,000</u>	<u>1,958,000</u>	<u>2,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000,000</u>	<u>1,958,000</u>	<u>2,317,000</u>
A01202	House Rent Allowance				83,000	74,000	74,000
A01203	Conveyance Allowance				119,000	103,000	103,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				71,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	153,000	153,000
A0124S	Differential Allowance				369,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023				570,000	540,000	540,000
A0125E	Adhoc Relief Allowance-2024				502,000	467,000	467,000
A0125P	Ad-hoc Relief Allowance 2025					198,000	218,000
A01270	Others				<u>120,000</u>		<u>339,000</u>
1	Other				120,000		339,000
A03	TOTAL OPERATING EXPENSES				<u>219,000</u>	<u>118,000</u>	<u>219,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>101,000</u>
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			52,000	52,000	52,000
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			11,000	11,000	11,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
KX0559	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS			
P				
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				3,929,000
P				3,724,000
				4,265,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0560	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,229,000</u>	<u>2,135,000</u>	<u>2,471,000</u>
A011	TOTAL PAY		5	5	<u>1,095,000</u>	<u>987,000</u>	<u>1,100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,095,000</u>	<u>987,000</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,054,000</u>	<u>941,000</u>	<u>1,054,000</u>
S053	SENIOR CLERK	(BPS-14)				941,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	497,000		497,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				41,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>1,134,000</u>	<u>1,148,000</u>	<u>1,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>1,148,000</u>	<u>1,371,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				90,000	90,000	90,000
A0124S	Differential Allowance				207,000	207,000	207,000
A0124X	Adhoc Relief Allowance 2023				332,000	332,000	332,000
A0125E	Adhoc Relief Allowance-2024				274,000	267,000	267,000
A0125P	Ad-hoc Relief Allowance 2025					118,000	130,000
A01270	Others				<u>97,000</u>		<u>211,000</u>
1	Other				97,000		211,000
A03	TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>109,000</u>	<u>264,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>155,000</u>		<u>155,000</u>
A03303	Electricity			155,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03901	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0560	GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT					
GOVERNMENT VOCATIONAL SCHOOL GOR GIRLS GAMBAT				2,499,000	2,250,000	2,741,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS						
	A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,691,000</u>	<u>203,000</u>	<u>1,530,000</u>
A011	TOTAL PAY		5	5	<u>1,254,000</u>	<u>89,000</u>	<u>1,181,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,254,000</u>	<u>89,000</u>	<u>1,181,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,171,000</u>	<u>79,000</u>	<u>1,171,000</u>
S053	SENIOR CLERK	(BPS-14)				79,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	458,000		458,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				83,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>1,437,000</u>	<u>114,000</u>	<u>349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,437,000</u>	<u>114,000</u>	<u>349,000</u>
A01202	House Rent Allowance				55,000	4,000	4,000
A01203	Conveyance Allowance				76,000	5,000	5,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				50,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	9,000	9,000
A0124S	Differential Allowance				261,000	20,000	20,000
A0124X	Adhoc Relief Allowance 2023				405,000	30,000	30,000
A0125E	Adhoc Relief Allowance-2024				355,000	27,000	27,000
A0125P	Ad-hoc Relief Allowance 2025					11,000	12,000
A01270	Others				<u>108,000</u>		<u>234,000</u>
1	Other				108,000		234,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A					
A03	TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>89,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>101,000</u>
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery			32,000	32,000	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			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0561	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS A				2,887,000	298,000	1,726,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KX0562	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,609,000</u>	<u>8,473,000</u>	<u>11,730,000</u>
A011	TOTAL PAY		13	13	<u>6,271,000</u>	<u>4,198,000</u>	<u>6,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,840,000</u>	<u>3,279,000</u>	<u>3,794,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,772,000</u>	<u>3,257,000</u>	<u>3,772,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,773,000		1,773,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,257,000	
A01102	Personal pay				68,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,431,000</u>	<u>919,000</u>	<u>2,393,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,347,000</u>	<u>873,000</u>	<u>2,347,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	353,000	873,000	353,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	461,000		461,000
A313	ATTENDANT	(BPS-02)	2	2	511,000		511,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	511,000		511,000
S371	SECURITY GUARD	(BPS-02)	2	2	511,000		511,000
A01152	Personal pay				84,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>6,338,000</u>	<u>4,275,000</u>	<u>5,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,338,000</u>	<u>4,275,000</u>	<u>5,543,000</u>
A01202	House Rent Allowance				289,000	210,000	210,000
A01203	Conveyance Allowance				259,000	166,000	166,000
A01207	Washing Allowance				5,000	2,000	2,000
A01217	Medical Allowance				172,000	111,000	111,000
A01224	Entertainment Allowance				2,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			549,000	403,000	403,000
A0124S	Differential Allowance			1,199,000	802,000	802,000
A0124X	Adhoc Relief Allowance 2023			1,791,000	1,175,000	1,175,000
A0125E	Adhoc Relief Allowance-2024			1,531,000	969,000	969,000
A0125P	Ad-hoc Relief Allowance 2025				436,000	480,000
A01270	Others			<u>541,000</u>		<u>1,224,000</u>
1	Other			541,000		1,224,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>191,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>298,000</u>		<u>298,000</u>
A03303	Electricity			298,000		298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery			22,000	22,000	22,000
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			18,000	18,000	18,000
A03942	Cost of Other Stores			13,000	13,000	13,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			54,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHAIRPUR			13,194,000	8,760,000	12,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,080,000</u>	<u>310,000</u>	<u>663,000</u>
A011	TOTAL PAY	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
S053	SENIOR CLERK (BPS-14)				128,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A012	TOTAL ALLOWANCES			<u>679,000</u>	<u>182,000</u>	<u>262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>679,000</u>	<u>182,000</u>	<u>262,000</u>
A01202	House Rent Allowance			21,000	7,000	7,000
A01203	Conveyance Allowance			32,000	10,000	10,000
A01217	Medical Allowance			15,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			52,000	17,000	17,000
A0124S	Differential Allowance			119,000	38,000	38,000
A0124X	Adhoc Relief Allowance 2023			185,000	59,000	59,000
A0125E	Adhoc Relief Allowance-2024			144,000	46,000	46,000
A01270	Others			<u>111,000</u>		<u>80,000</u>
1	Other			111,000		80,000
A03	TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>121,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>38,000</u>	<u>344,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery			9,000	9,000	9,000
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			25,000	25,000	25,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			34,000	34,000	34,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KX0565	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) BAGO DERO- KHAIRPUR				1,606,000	530,000	1,189,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,079,000</u>	<u>804,000</u>	<u>1,170,000</u>
A011	TOTAL PAY	3	3	<u>576,000</u>	<u>329,000</u>	<u>576,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>576,000</u>	<u>329,000</u>	<u>576,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>329,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				329,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>503,000</u>	<u>475,000</u>	<u>594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>445,000</u>	<u>417,000</u>	<u>536,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			31,000	31,000	31,000
A0124S	Differential Allowance			71,000	71,000	71,000
A0124X	Adhoc Relief Allowance 2023			110,000	110,000	110,000
A0125E	Adhoc Relief Allowance-2024			102,000	99,000	99,000
A0125P	Ad-hoc Relief Allowance 2025				39,000	43,000
A01270	Others			<u>64,000</u>		<u>115,000</u>
1	Other			64,000		115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A01274	Medical Charges			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>624,000</u>	<u>796,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>181,000</u>	<u>9,000</u>	<u>181,000</u>
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			172,000		172,000
A034	TOTAL OCCUPANCY COSTS			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03402	Rent for Office Building			351,000	351,000	351,000
A03407	Rates and Taxes			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery			50,000	50,000	50,000
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			11,000	11,000	11,000
A03942	Cost of Other Stores			15,000	15,000	15,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	Others			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery and Equipment			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
1	MACHINERY AND EQUIPMENT			127,000		

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LN0431	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU			
A132	TOTAL FURNITURE AND FIXTURE			117,000
A13201	Furniture and Fixture			117,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS MADBAHU				2,113,000
				1,666,000
				2,204,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,621,000</u>	<u>2,865,000</u>	<u>3,224,000</u>
A011	TOTAL PAY		Z	Z	<u>1,276,000</u>	<u>1,307,000</u>	<u>1,383,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,276,000</u>	<u>1,307,000</u>	<u>1,383,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,234,000</u>	<u>1,261,000</u>	<u>1,337,000</u>
S053	SENIOR CLERK	(BPS-14)				1,261,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		414,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				42,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>1,345,000</u>	<u>1,558,000</u>	<u>1,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,345,000</u>	<u>1,558,000</u>	<u>1,841,000</u>
A01202	House Rent Allowance				48,000	57,000	57,000
A01203	Conveyance Allowance				63,000	80,000	80,000
A0120D	Integrated Allowance				30,000	23,000	23,000
A01217	Medical Allowance				48,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				101,000	119,000	119,000
A0124S	Differential Allowance				230,000	273,000	273,000
A0124X	Adhoc Relief Allowance 2023				355,000	433,000	433,000
A0125E	Adhoc Relief Allowance-2024				326,000	364,000	364,000
A0125P	Ad-hoc Relief Allowance 2025					157,000	173,000
A01270	Others				<u>144,000</u>		<u>267,000</u>
1	Other				144,000		267,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO					
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>226,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>238,000</u>		<u>238,000</u>
A03303	Electricity			238,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901	Stationery			31,000	31,000	31,000
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			12,000	12,000	12,000
A03970	Others			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
1	Others			111,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT			76,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			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		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LN0433	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO			
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS RATO DERO				3,182,000
				3,188,000
				3,785,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MP0425	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,518,000</u>	<u>1,311,000</u>	<u>1,662,000</u>
A011	TOTAL PAY	4	4	<u>801,000</u>	<u>617,000</u>	<u>801,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>801,000</u>	<u>617,000</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>801,000</u>	<u>617,000</u>	<u>801,000</u>
S053	SENIOR CLERK (BPS-14)				617,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	2	2	381,000		381,000
A012	TOTAL ALLOWANCES			<u>717,000</u>	<u>694,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>717,000</u>	<u>694,000</u>	<u>861,000</u>
A01202	House Rent Allowance			23,000	23,000	23,000
A01203	Conveyance Allowance			36,000	36,000	36,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			55,000	55,000	55,000
A0124S	Differential Allowance			127,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023			208,000	208,000	208,000
A0125E	Adhoc Relief Allowance-2024			158,000	154,000	154,000
A0125P	Ad-hoc Relief Allowance 2025				74,000	81,000
A01270	Others			<u>93,000</u>		<u>160,000</u>
1	Other			93,000		160,000
A03	TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>80,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>85,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901	Stationery			10,000	10,000	10,000
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			24,000	24,000	24,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,711,000	1,419,000	1,855,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MX0334	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,002,000</u>	<u>1,626,000</u>	<u>2,022,000</u>
A011	TOTAL PAY		4	4	<u>930,000</u>	<u>724,000</u>	<u>931,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>930,000</u>	<u>724,000</u>	<u>931,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>902,000</u>	<u>695,000</u>	<u>902,000</u>
S053	SENIOR CLERK	(BPS-14)				695,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	380,000		380,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				28,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>1,072,000</u>	<u>902,000</u>	<u>1,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,072,000</u>	<u>902,000</u>	<u>1,091,000</u>
A01202	House Rent Allowance				40,000	33,000	33,000
A01203	Conveyance Allowance				58,000	48,000	48,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				34,000	29,000	29,000
A01233	Unattractive Area Allowance				25,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				84,000	69,000	69,000
A0124S	Differential Allowance				192,000	159,000	159,000
A0124X	Adhoc Relief Allowance 2023				299,000	247,000	247,000
A0125E	Adhoc Relief Allowance-2024				253,000	204,000	204,000
A0125P	Ad-hoc Relief Allowance 2025					90,000	99,000
A01270	Others				<u>85,000</u>		<u>180,000</u>
1	Other				85,000		180,000
A03	TOTAL OPERATING EXPENSES				<u>421,000</u>	<u>214,000</u>	<u>421,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>244,000</u>	<u>37,000</u>	<u>244,000</u>
A03302	Water			37,000	37,000	37,000
A03303	Electricity			207,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				2,516,000	1,933,000	2,536,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0205	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>417,000</u>	<u>120,000</u>	<u>442,000</u>
A011	TOTAL PAY	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				117,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>51,000</u>	<u>3,000</u>	<u>76,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,000</u>	<u>3,000</u>	<u>76,000</u>
A01202	House Rent Allowance			3,000	1,000	1,000
A01203	Conveyance Allowance			3,000	1,000	1,000
A01217	Medical Allowance			4,000	1,000	1,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>35,000</u>	<u>242,000</u>
A033	TOTAL UTILITIES			<u>207,000</u>		<u>207,000</u>
A03303	Electricity			207,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901	Stationery			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS H				685,000	181,000	710,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MY0206	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>425,000</u>	<u>123,000</u>	<u>445,000</u>
A011	TOTAL PAY	2	2	<u>372,000</u>	<u>119,000</u>	<u>368,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>372,000</u>	<u>119,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				117,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			6,000	2,000	2,000
A012	TOTAL ALLOWANCES			<u>53,000</u>	<u>4,000</u>	<u>77,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,000</u>	<u>4,000</u>	<u>77,000</u>
A01202	House Rent Allowance			3,000	1,000	1,000
A01203	Conveyance Allowance			5,000	2,000	2,000
A01217	Medical Allowance			4,000	1,000	1,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>24,000</u>	<u>231,000</u>
A033	TOTAL UTILITIES			<u>207,000</u>		<u>207,000</u>
A03303	Electricity			207,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS KHYBER BHIT SHAH				681,000	172,000	701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0330	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>927,000</u>	<u>279,000</u>	<u>737,000</u>
A011	TOTAL PAY	3	3	<u>566,000</u>	<u>181,000</u>	<u>535,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>566,000</u>	<u>181,000</u>	<u>535,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>167,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				167,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A01152	Personal pay			45,000	14,000	14,000
A012	TOTAL ALLOWANCES			<u>361,000</u>	<u>98,000</u>	<u>202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>361,000</u>	<u>98,000</u>	<u>202,000</u>
A01202	House Rent Allowance			11,000	4,000	4,000
A01203	Conveyance Allowance			15,000	5,000	5,000
A01207	Washing Allowance			1,000		
A01217	Medical Allowance			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			26,000	8,000	8,000
A0124S	Differential Allowance			61,000	20,000	20,000
A0124X	Adhoc Relief Allowance 2023			93,000	30,000	30,000
A0125E	Adhoc Relief Allowance-2024			85,000	27,000	27,000
A01270	Others			<u>58,000</u>		<u>104,000</u>
1	Other			58,000		104,000
A03	TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>128,000</u>	<u>517,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>389,000</u>		<u>389,000</u>
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAUSHERO FEROZ				1,581,000	544,000	1,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0331	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,470,000</u>	<u>829,000</u>	<u>1,857,000</u>
A011	TOTAL PAY	3	3	<u>646,000</u>	<u>339,000</u>	<u>1,240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>646,000</u>	<u>339,000</u>	<u>1,240,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>615,000</u>	<u>329,000</u>	<u>1,230,000</u>
S053	SENIOR CLERK (BPS-14)				329,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	405,000		1,020,000
A01152	Personal pay			31,000	10,000	10,000
A012	TOTAL ALLOWANCES			<u>824,000</u>	<u>490,000</u>	<u>617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>824,000</u>	<u>490,000</u>	<u>617,000</u>
A01202	House Rent Allowance			29,000	17,000	17,000
A01203	Conveyance Allowance			37,000	22,000	22,000
A01207	Washing Allowance			4,000	1,000	1,000
A0120D	Integrated Allowance			19,000	11,000	11,000
A01217	Medical Allowance			29,000	17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			59,000	31,000	31,000
A0124S	Differential Allowance			136,000	71,000	71,000
A0124X	Adhoc Relief Allowance 2023			209,000	110,000	110,000
A0125E	Adhoc Relief Allowance-2024			191,000	99,000	99,000
A0125P	Ad-hoc Relief Allowance 2025				39,000	43,000
A01270	Others			<u>61,000</u>		<u>123,000</u>
1	Other			61,000		123,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>99,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>207,000</u>		<u>207,000</u>
A03303	Electricity			207,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS				1,869,000	1,021,000	2,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0373	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) KABIR ZARDARI - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>552,000</u>	<u>161,000</u>	<u>531,000</u>
A011	TOTAL PAY	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
S053	SENIOR CLERK (BPS-14)				134,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES			<u>132,000</u>	<u>27,000</u>	<u>111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>132,000</u>	<u>27,000</u>	<u>111,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			7,000	2,000	2,000
A01203	Conveyance Allowance			12,000	4,000	4,000
A01217	Medical Allowance			5,000	2,000	2,000
A01228	Orderly Allowance			1,000		
A0124S	Differential Allowance			27,000	9,000	9,000
A0124X	Adhoc Relief Allowance 2023			32,000	10,000	10,000
A01270	Others			<u>47,000</u>		<u>84,000</u>
1	Other			47,000		84,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>171,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>45,000</u>	<u>316,000</u>
A03301	Gas			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS)				1,086,000	424,000	1,065,000
KABIR ZARDARI - BENAZIRABAD						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0374	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) PIR BUX JAJOOHA - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>732,000</u>	<u>635,000</u>	<u>797,000</u>
A011	TOTAL PAY	2	2	<u>369,000</u>	<u>281,000</u>	<u>367,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>369,000</u>	<u>281,000</u>	<u>367,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			3,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>363,000</u>	<u>354,000</u>	<u>430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>363,000</u>	<u>354,000</u>	<u>430,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			26,000	26,000	26,000
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023			93,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024			86,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	37,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>149,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>322,000</u>	<u>51,000</u>	<u>322,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery			9,000	9,000	9,000
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			26,000	26,000	26,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13701	Hardware			19,000	19,000	19,000
A13703	I.T. Equipment			19,000	19,000	19,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS)				1,240,000	872,000	1,305,000
PIR BUX JAJOOHA - BENAZIRABAD						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0375	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,123,000</u>	<u>615,000</u>	<u>1,036,000</u>
A011	TOTAL PAY	3	3	<u>576,000</u>	<u>273,000</u>	<u>576,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>576,000</u>	<u>273,000</u>	<u>576,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>273,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				273,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>547,000</u>	<u>342,000</u>	<u>460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>547,000</u>	<u>342,000</u>	<u>460,000</u>
A01202	House Rent Allowance			23,000	21,000	21,000
A01203	Conveyance Allowance			36,000	32,000	32,000
A01207	Washing Allowance				1,000	1,000
A01217	Medical Allowance			17,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022			42,000	23,000	23,000
A0124S	Differential Allowance			96,000	53,000	53,000
A0124X	Adhoc Relief Allowance 2023			150,000	82,000	82,000
A0125E	Adhoc Relief Allowance-2024			119,000	82,000	82,000
A0125P	Ad-hoc Relief Allowance 2025				33,000	36,000
A01270	Others			<u>64,000</u>		<u>115,000</u>
1	Other			64,000		115,000
A03	TOTAL OPERATING EXPENSES			<u>1,098,000</u>	<u>313,000</u>	<u>1,098,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>802,000</u>	<u>17,000</u>	<u>802,000</u>
A03302	Water			17,000	17,000	17,000
A03303	Electricity			785,000		785,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805	Travelling Allowance			182,000	182,000	182,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13701	Hardware			19,000	19,000	19,000
A13703	I.T. Equipment			19,000	19,000	19,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) CHAK-5 - BENAZIRABAD				2,309,000	1,016,000	2,222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>541,000</u>	<u>158,000</u>	<u>528,000</u>
A011	TOTAL PAY	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>134,000</u>	<u>420,000</u>
S053	SENIOR CLERK (BPS-14)				134,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES			<u>121,000</u>	<u>24,000</u>	<u>108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>121,000</u>	<u>24,000</u>	<u>108,000</u>
A01202	House Rent Allowance			7,000	2,000	2,000
A01203	Conveyance Allowance			12,000	4,000	4,000
A01217	Medical Allowance			5,000	2,000	2,000
A0124S	Differential Allowance			29,000	9,000	9,000
A0124X	Adhoc Relief Allowance 2023			21,000	7,000	7,000
A01270	Others			<u>47,000</u>		<u>84,000</u>
1	Other			47,000		84,000
A03	TOTAL OPERATING EXPENSES			<u>473,000</u>	<u>148,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>379,000</u>	<u>54,000</u>	<u>379,000</u>
A03301	Gas			37,000	37,000	37,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			325,000		325,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13701	Hardware			19,000	19,000	19,000
A13703	I.T. Equipment			34,000	34,000	34,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0376	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) HAJI M .BUX ZARDARI - DAUR- BENAZIRABAD				1,110,000	402,000	1,097,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,711,000</u>	<u>1,720,000</u>	<u>1,911,000</u>
A011	TOTAL PAY	3	3	<u>799,000</u>	<u>786,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>799,000</u>	<u>786,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>799,000</u>	<u>777,000</u>	<u>799,000</u>
S053	SENIOR CLERK (BPS-14)				777,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	320,000		320,000
J053	JUNIOR CLERK (BPS-11)	1	1	323,000		323,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>912,000</u>	<u>934,000</u>	<u>1,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>912,000</u>	<u>934,000</u>	<u>1,103,000</u>
A01202	House Rent Allowance			40,000	40,000	40,000
A01203	Conveyance Allowance			58,000	58,000	58,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			72,000	72,000	72,000
A0124S	Differential Allowance			164,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023			256,000	256,000	256,000
A0125E	Adhoc Relief Allowance-2024			219,000	215,000	215,000
A0125P	Ad-hoc Relief Allowance 2025				94,000	103,000
A01270	Others			<u>68,000</u>		<u>160,000</u>
1	Other			68,000		160,000
A03	TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>140,000</u>	<u>465,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>379,000</u>	<u>54,000</u>	<u>379,000</u>
A03301	Gas			37,000	37,000	37,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			325,000		325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			8,000	8,000	8,000
A03942	Cost of Other Stores			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13701	Hardware			19,000	19,000	19,000
A13703	I.T. Equipment			34,000	34,000	34,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0377	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD			
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) YAR M. BROHI - DAUR- BENAZIRABAD				2,279,000
				1,963,000
				2,479,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>988,000</u>	<u>644,000</u>	<u>806,000</u>
A011	TOTAL PAY	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>622,000</u>	<u>364,000</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>622,000</u>	<u>364,000</u>	<u>440,000</u>
A01202	House Rent Allowance			32,000	17,000	17,000
A01203	Conveyance Allowance			29,000	22,000	22,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			24,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			51,000	26,000	26,000
A0124S	Differential Allowance			111,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023			172,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024			151,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	37,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>142,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>45,000</u>	<u>316,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A03301	Gas			32,000	32,000	32,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			29,000	29,000	29,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0378	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD			
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MEHRABPUR - SAKRAND- BENAZIRABAD				1,493,000
				878,000
				1,311,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>415,000</u>	<u>119,000</u>	<u>441,000</u>
A011	TOTAL PAY	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>117,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				117,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>49,000</u>	<u>2,000</u>	<u>75,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,000</u>	<u>2,000</u>	<u>75,000</u>
A01202	House Rent Allowance			1,000		
A01203	Conveyance Allowance			2,000	1,000	1,000
A01217	Medical Allowance			1,000		
A0124S	Differential Allowance			3,000	1,000	1,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>142,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>45,000</u>	<u>316,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03301	Gas			32,000	32,000	32,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			29,000	29,000	29,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0379	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) FATUHAL ZARDARI - SAKRAND-BENAZIRABAD				920,000	353,000	946,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0380	GOVERNMENT VOCATIONAL SCHOOL (GIRLS)						
	MIR KHAN LAGHARI - SAKRAND-						
	BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,289,000</u>	<u>644,000</u>	<u>1,056,000</u>
A011	TOTAL PAY		3	3	<u>574,000</u>	<u>280,000</u>	<u>574,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>574,000</u>	<u>280,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>574,000</u>	<u>280,000</u>	<u>574,000</u>
S053	SENIOR CLERK (BPS-14)					280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	262,000		262,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>715,000</u>	<u>364,000</u>	<u>482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>715,000</u>	<u>364,000</u>	<u>482,000</u>
A01202	House Rent Allowance				34,000	17,000	17,000
A01203	Conveyance Allowance				45,000	22,000	22,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				52,000	26,000	26,000
A0124S	Differential Allowance				120,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023				185,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024				172,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025					34,000	37,000
A01270	Others				<u>61,000</u>		<u>115,000</u>
1	Other				61,000		115,000
A03	TOTAL OPERATING EXPENSES				<u>430,000</u>	<u>141,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>336,000</u>	<u>47,000</u>	<u>336,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			289,000		289,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701	Hardware			17,000	17,000	17,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES

Rs

A13703	I.T. Equipment	34,000	34,000	34,000

GOVERNMENT VOCATIONAL SCHOOL (GIRLS)	1,818,000	884,000	1,585,000
MIR KHAN LAGHARI - SAKRAND- BENAZIRABAD			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,141,000</u>	<u>634,000</u>	<u>998,000</u>
A011	TOTAL PAY	2	2	<u>534,000</u>	<u>280,000</u>	<u>534,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>534,000</u>	<u>280,000</u>	<u>534,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>534,000</u>	<u>280,000</u>	<u>534,000</u>
S053	SENIOR CLERK (BPS-14)				280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	378,000		378,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>607,000</u>	<u>354,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>607,000</u>	<u>354,000</u>	<u>464,000</u>
A01202	House Rent Allowance			25,000	17,000	17,000
A01203	Conveyance Allowance			34,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			23,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			49,000	26,000	26,000
A0124S	Differential Allowance			112,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023			173,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024			148,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	37,000
A01270	Others			<u>42,000</u>		<u>107,000</u>
1	Other			42,000		107,000
A03	TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>141,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
A033	TOTAL UTILITIES			<u>318,000</u>	<u>47,000</u>	<u>318,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			34,000	34,000	34,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0381	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD					
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) MARI JALBANI - SAKRAND- BENAZIRABAD				1,652,000	874,000	1,509,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>745,000</u>	<u>646,000</u>	<u>808,000</u>
A011	TOTAL PAY	2	2	<u>372,000</u>	<u>282,000</u>	<u>368,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>372,000</u>	<u>282,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			6,000	2,000	2,000
A012	TOTAL ALLOWANCES			<u>373,000</u>	<u>364,000</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>373,000</u>	<u>364,000</u>	<u>440,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			26,000	26,000	26,000
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023			93,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024			86,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	37,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>141,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>316,000</u>	<u>45,000</u>	<u>316,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13701	Hardware			17,000	17,000	17,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0382	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) SHAHPUR JAHANIA - DOLATPUR- BENAZIRABAD			
GOVERNMENT VOCATIONAL SCHOOL (GIRLS)				1,220,000
SHAHPUR JAHANIA - DOLATPUR-				850,000
BENAZIRABAD				1,283,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0383	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,000</u>	<u>69,000</u>	<u>254,000</u>
A011	TOTAL PAY	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
S053	SENIOR CLERK (BPS-14)				67,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES			<u>29,000</u>	<u>2,000</u>	<u>44,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,000</u>	<u>2,000</u>	<u>44,000</u>
A01202	House Rent Allowance			1,000		
A01203	Conveyance Allowance			3,000	1,000	1,000
A01217	Medical Allowance			2,000	1,000	1,000
A01270	Others			<u>23,000</u>		<u>42,000</u>
1	Other			23,000		42,000
A03	TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>120,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>38,000</u>	<u>344,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			25,000	25,000	25,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			36,000	36,000	36,000
A137	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701	Hardware			22,000	22,000	22,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) NAWAB WALI M - DOLATPUR- BENAZIRABAD				776,000	300,000	791,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>729,000</u>	<u>634,000</u>	<u>796,000</u>
A011	TOTAL PAY	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>280,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				280,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>363,000</u>	<u>354,000</u>	<u>430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>363,000</u>	<u>354,000</u>	<u>430,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			26,000	26,000	26,000
A0124S	Differential Allowance			60,000	60,000	60,000
A0124X	Adhoc Relief Allowance 2023			93,000	93,000	93,000
A0125E	Adhoc Relief Allowance-2024			86,000	84,000	84,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	37,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>142,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>45,000</u>	<u>316,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03301	Gas			32,000	32,000	32,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			9,000	9,000	9,000
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			37,000	37,000	37,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware			17,000	17,000	17,000
A13703	I.T. Equipment			29,000	29,000	29,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0384	GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD			
GOVERNMENT VOCATIONAL SCHOOL (GIRLS) DOO CHUTTO - DOLATPUR- BENAZIRABAD				1,234,000
				868,000
				1,301,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,631,000</u>	<u>1,194,000</u>	<u>1,736,000</u>
A011	TOTAL PAY		5	5	<u>887,000</u>	<u>528,000</u>	<u>887,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>887,000</u>	<u>528,000</u>	<u>887,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>887,000</u>	<u>528,000</u>	<u>887,000</u>
S053	SENIOR CLERK (BPS-14)					528,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>744,000</u>	<u>666,000</u>	<u>849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>744,000</u>	<u>666,000</u>	<u>849,000</u>
A01202	House Rent Allowance				34,000	32,000	32,000
A01203	Conveyance Allowance				45,000	42,000	42,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				34,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				52,000	49,000	49,000
A0124S	Differential Allowance				120,000	113,000	113,000
A0124X	Adhoc Relief Allowance 2023				185,000	175,000	175,000
A0125E	Adhoc Relief Allowance-2024				172,000	158,000	158,000
A0125P	Ad-hoc Relief Allowance 2025					63,000	69,000
A01270	Others				<u>99,000</u>		<u>177,000</u>
1	Other				99,000		177,000
A03	TOTAL OPERATING EXPENSES				<u>98,000</u>	<u>29,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>69,000</u>
A03303	Electricity			69,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
092	SECD. EDU. AFFAIRS & SERV.			Rs
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SB0392	GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED			
GOVERNMENT VOCAT. SCHOOL FOR GIRLS QAZI AHMED				1,742,000
				1,236,000
				1,847,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,398,000</u>	<u>7,919,000</u>	<u>10,968,000</u>
A011	TOTAL PAY		20	20	<u>5,260,000</u>	<u>3,674,000</u>	<u>5,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,768,000</u>	<u>88,000</u>	<u>1,768,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,768,000</u>	<u>88,000</u>	<u>1,768,000</u>
P094	PRINCIPAL (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					88,000	
I032	INSTRUCTOR (BPS-16)		4	4	1,261,000		1,261,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,492,000</u>	<u>3,586,000</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,453,000</u>	<u>3,574,000</u>	<u>3,788,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		588,000
J025	JUNIOR INSTRUCTOR (BPS-14)		2	2	1,065,000		1,065,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	3,574,000	253,000
J053	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S277	SHOP INSTRUCTOR (BPS-10)		1	1	204,000		204,000
L003	LABORATORY ASSISTANT (BPS-06)		1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
S206	STORE KEEPER (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)		2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				39,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>5,138,000</u>	<u>4,245,000</u>	<u>5,400,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0393	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,138,000</u>	<u>4,245,000</u>	<u>5,400,000</u>
A01202	House Rent Allowance			223,000	194,000	194,000
A01203	Conveyance Allowance			309,000	252,000	252,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			175,000	151,000	151,000
A0124R	Ad-Hoc Relief Allowance-2022			388,000	322,000	322,000
A0124S	Differential Allowance			889,000	738,000	738,000
A0124X	Adhoc Relief Allowance 2023			1,389,000	1,154,000	1,154,000
A0125E	Adhoc Relief Allowance-2024			1,217,000	983,000	983,000
A0125P	Ad-hoc Relief Allowance 2025				439,000	483,000
A01270	Others			<u>534,000</u>		<u>1,111,000</u>
1	Other			534,000		1,111,000
A03	TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>114,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>38,000</u>	<u>210,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS NAWAB SHAH				10,709,000	8,058,000	11,279,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,088,000</u>	<u>2,085,000</u>	<u>2,928,000</u>
A011	TOTAL PAY	4	4	<u>1,499,000</u>	<u>972,000</u>	<u>1,505,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,499,000</u>	<u>972,000</u>	<u>1,505,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,490,000</u>	<u>957,000</u>	<u>1,490,000</u>
S053	SENIOR CLERK (BPS-14)				957,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	560,000		560,000
J053	JUNIOR CLERK (BPS-11)	1	1	560,000		560,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	214,000		214,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			9,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>1,589,000</u>	<u>1,113,000</u>	<u>1,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,589,000</u>	<u>1,113,000</u>	<u>1,423,000</u>
A01202	House Rent Allowance			58,000	40,000	40,000
A01203	Conveyance Allowance			86,000	58,000	58,000
A01217	Medical Allowance			48,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			133,000	88,000	88,000
A0124S	Differential Allowance			306,000	202,000	202,000
A0124X	Adhoc Relief Allowance 2023			474,000	312,000	312,000
A0125E	Adhoc Relief Allowance-2024			394,000	262,000	262,000
A0125P	Ad-hoc Relief Allowance 2025				117,000	129,000
A01270	Others			<u>90,000</u>		<u>298,000</u>
1	Other			90,000		298,000
A03	TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>250,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>3,000</u>	<u>175,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery			22,000	22,000	22,000
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			37,000	37,000	37,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SN0388	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR					
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SANGHAR				3,523,000	2,348,000	3,363,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0389	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,618,000</u>	<u>799,000</u>	<u>1,362,000</u>
A011	TOTAL PAY		3	3	<u>776,000</u>	<u>360,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>776,000</u>	<u>360,000</u>	<u>766,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>763,000</u>	<u>357,000</u>	<u>763,000</u>
S053	SENIOR CLERK (BPS-14)					357,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	313,000		313,000
V021	VOCATIONAL TEACHER (BPS-08)		1	1	294,000		294,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				13,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>842,000</u>	<u>439,000</u>	<u>596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>842,000</u>	<u>439,000</u>	<u>596,000</u>
A01202	House Rent Allowance				31,000	17,000	17,000
A01203	Conveyance Allowance				43,000	22,000	22,000
A01217	Medical Allowance				27,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				68,000	34,000	34,000
A0124S	Differential Allowance				157,000	78,000	78,000
A0124X	Adhoc Relief Allowance 2023				242,000	120,000	120,000
A0125E	Adhoc Relief Allowance-2024				209,000	108,000	108,000
A0125P	Ad-hoc Relief Allowance 2025					43,000	47,000
A01270	Others				<u>65,000</u>		<u>153,000</u>
1	Other				65,000		153,000
A03	TOTAL OPERATING EXPENSES				<u>330,000</u>	<u>194,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>136,000</u>		<u>136,000</u>
A03303	Electricity			136,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03901	Stationery			22,000	22,000	22,000
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			37,000	37,000	37,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS TANDO ADAM				1,961,000	1,006,000	1,705,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SN0390	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,063,000</u>	<u>2,004,000</u>	<u>2,777,000</u>
A011	TOTAL PAY		6	6	<u>1,466,000</u>	<u>928,000</u>	<u>1,416,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,466,000</u>	<u>928,000</u>	<u>1,416,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,371,000</u>	<u>883,000</u>	<u>1,371,000</u>
S053	SENIOR CLERK	(BPS-14)				883,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	460,000		460,000
V021	VOCATIONAL TEACHER	(BPS-08)	2	2	443,000		443,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				95,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>1,597,000</u>	<u>1,076,000</u>	<u>1,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,000</u>	<u>1,045,000</u>	<u>1,330,000</u>
A01202	House Rent Allowance				51,000	31,000	31,000
A01203	Conveyance Allowance				73,000	46,000	46,000
A01217	Medical Allowance				46,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				128,000	86,000	86,000
A0124S	Differential Allowance				292,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023				463,000	309,000	309,000
A0125E	Adhoc Relief Allowance-2024				390,000	241,000	241,000
A0125P	Ad-hoc Relief Allowance 2025					111,000	122,000
A01270	Others				<u>123,000</u>		<u>274,000</u>
1	Other				123,000		274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>303,000</u>	<u>218,000</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>85,000</u>
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03901	Stationery			22,000	22,000	22,000
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			37,000	37,000	37,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHAHDADPUR				3,379,000	2,235,000	3,093,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SQ0339	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,000</u>	<u>70,000</u>	<u>255,000</u>
A011	TOTAL PAY	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>210,000</u>	<u>67,000</u>	<u>210,000</u>
S053	SENIOR CLERK (BPS-14)				67,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES			<u>29,000</u>	<u>3,000</u>	<u>45,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,000</u>	<u>3,000</u>	<u>45,000</u>
A01202	House Rent Allowance			2,000	1,000	1,000
A01203	Conveyance Allowance			2,000	1,000	1,000
A01217	Medical Allowance			2,000	1,000	1,000
A01270	Others			<u>23,000</u>		<u>42,000</u>
1	Other			23,000		42,000
A03	TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>98,000</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>85,000</u>
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS SHIKARPUR				433,000	179,000	449,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SQ0340	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,887,000</u>	<u>304,000</u>	<u>1,251,000</u>
A011	TOTAL PAY		4	4	<u>911,000</u>	<u>144,000</u>	<u>908,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>911,000</u>	<u>144,000</u>	<u>908,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>143,000</u>	<u>907,000</u>
S053	SENIOR CLERK	(BPS-14)				143,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	330,000		330,000
J053	JUNIOR CLERK	(BPS-11)	1	1	265,000		265,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				4,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>976,000</u>	<u>160,000</u>	<u>343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>976,000</u>	<u>160,000</u>	<u>343,000</u>
A01202	House Rent Allowance				31,000	5,000	5,000
A01203	Conveyance Allowance				48,000	8,000	8,000
A01217	Medical Allowance				23,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				82,000	13,000	13,000
A0124S	Differential Allowance				188,000	30,000	30,000
A0124X	Adhoc Relief Allowance 2023				292,000	47,000	47,000
A0125E	Adhoc Relief Allowance-2024				227,000	36,000	36,000
A0125P	Ad-hoc Relief Allowance 2025					17,000	19,000
A01270	Others				<u>85,000</u>		<u>181,000</u>
1	Other				85,000		181,000
A03	TOTAL OPERATING EXPENSES				<u>384,000</u>	<u>78,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>306,000</u>		<u>306,000</u>
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery			30,000	30,000	30,000
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			24,000	24,000	24,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS G YASEEN				2,284,000	395,000	1,648,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0432	GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>460,000</u>	<u>132,000</u>	<u>485,000</u>
A011	TOTAL PAY	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>401,000</u>	<u>128,000</u>	<u>401,000</u>
S053	SENIOR CLERK (BPS-14)				128,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	1	1	191,000		191,000
A012	TOTAL ALLOWANCES			<u>59,000</u>	<u>4,000</u>	<u>84,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,000</u>	<u>4,000</u>	<u>84,000</u>
A01202	House Rent Allowance			4,000	1,000	1,000
A01203	Conveyance Allowance			7,000	2,000	2,000
A01217	Medical Allowance			4,000	1,000	1,000
A01270	Others			<u>44,000</u>		<u>80,000</u>
1	Other			44,000		80,000
A03	TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>156,000</u>	<u>462,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>322,000</u>	<u>16,000</u>	<u>322,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			306,000		306,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL SCHOOL FOR GIRLS PANO AKIL				935,000	301,000	960,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SY0435	STAFF TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,646,000</u>	<u>4,455,000</u>	<u>5,471,000</u>
A011	TOTAL PAY		4	4	<u>2,587,000</u>	<u>2,293,000</u>	<u>2,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,111,000</u>	<u>2,141,000</u>	<u>2,268,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,029,000</u>	<u>2,115,000</u>	<u>2,242,000</u>
M026	MANAGER (BPS-18)		1	1	1,222,000		1,222,000
A452	ASSISTANT MANAGER (BPS-17)		1	1	807,000		1,020,000
A119	ASSISTANT (BPS-16)					2,115,000	
A01102	Personal pay				82,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>476,000</u>	<u>152,000</u>	<u>476,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>476,000</u>	<u>152,000</u>	<u>476,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)					152,000	
A020	ACCOUNTANT (BPS-12)		1	1	223,000		223,000
A012	TOTAL ALLOWANCES				<u>2,059,000</u>	<u>2,162,000</u>	<u>2,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,059,000</u>	<u>2,162,000</u>	<u>2,727,000</u>
A01202	House Rent Allowance				137,000	152,000	152,000
A01203	Conveyance Allowance				83,000	97,000	97,000
A01217	Medical Allowance				55,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				184,000	186,000	186,000
A0124S	Differential Allowance				389,000	401,000	401,000
A0124X	Adhoc Relief Allowance 2023				567,000	593,000	593,000
A0125E	Adhoc Relief Allowance-2024				458,000	465,000	465,000
A0125P	Ad-hoc Relief Allowance 2025					211,000	232,000
A01270	Others				<u>186,000</u>		<u>544,000</u>
1	Other				186,000		544,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>370,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>46,000</u>	<u>189,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			21,000	21,000	21,000
A03303	Electricity			143,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery			68,000	68,000	68,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			19,000	19,000	19,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SY0435	STAFF TRAINING INSTITUTE SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13701	Hardware			36,000	36,000	36,000
A13703	I.T. Equipment			36,000	36,000	36,000
STAFF TRAINING INSTITUTE SUKKUR				5,339,000	5,005,000	6,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,622,000</u>	<u>786,000</u>	<u>1,472,000</u>
A011	TOTAL PAY	4	4	<u>912,000</u>	<u>292,000</u>	<u>822,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>912,000</u>	<u>292,000</u>	<u>822,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>780,000</u>	<u>250,000</u>	<u>780,000</u>
S053	SENIOR CLERK (BPS-14)				250,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER (BPS-08)	3	3	570,000		570,000
A01152	Personal pay			132,000	42,000	42,000
A012	TOTAL ALLOWANCES			<u>710,000</u>	<u>494,000</u>	<u>650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>275,000</u>	<u>59,000</u>	<u>215,000</u>
A01202	House Rent Allowance			6,000	2,000	2,000
A01203	Conveyance Allowance			9,000	3,000	3,000
A01217	Medical Allowance			5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			17,000	5,000	5,000
A0124S	Differential Allowance			39,000	12,000	12,000
A0124X	Adhoc Relief Allowance 2023			62,000	20,000	20,000
A0125E	Adhoc Relief Allowance-2024			46,000	15,000	15,000
A01270	Others			<u>91,000</u>		<u>156,000</u>
1	Other			91,000		156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A01274	Medical Charges			435,000	435,000	435,000
A03	TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>156,000</u>	<u>494,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>362,000</u>	<u>24,000</u>	<u>362,000</u>
A03301	Gas			24,000	24,000	24,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			19,000	19,000	19,000
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			21,000	21,000	21,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TN0203	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS MUHAMMAD KHAN				2,206,000	1,032,000	2,056,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0206	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,239,000</u>	<u>703,000</u>	<u>1,623,000</u>
A011	TOTAL PAY	2	2	<u>1,087,000</u>	<u>348,000</u>	<u>1,059,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,087,000</u>	<u>348,000</u>	<u>1,059,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,046,000</u>	<u>335,000</u>	<u>1,046,000</u>
S053	SENIOR CLERK (BPS-14)				335,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	640,000		640,000
A313	ATTENDANT (BPS-02)	1	1	406,000		406,000
A01152	Personal pay			41,000	13,000	13,000
A012	TOTAL ALLOWANCES			<u>1,152,000</u>	<u>355,000</u>	<u>564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,152,000</u>	<u>355,000</u>	<u>564,000</u>
A01202	House Rent Allowance			41,000	13,000	13,000
A01203	Conveyance Allowance			58,000	19,000	19,000
A0120D	Integrated Allowance			6,000	2,000	2,000
A01217	Medical Allowance			34,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			99,000	32,000	32,000
A0124S	Differential Allowance			226,000	72,000	72,000
A0124X	Adhoc Relief Allowance 2023			351,000	112,000	112,000
A0125E	Adhoc Relief Allowance-2024			295,000	94,000	94,000
A01270	Others			<u>42,000</u>		<u>209,000</u>
1	Other			42,000		209,000
A03	TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>50,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>104,000</u>	<u>3,000</u>	<u>104,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS ALLAHYAR				2,415,000	778,000	1,799,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,314,000</u>	<u>806,000</u>	<u>1,370,000</u>
A011	TOTAL PAY		4	4	<u>779,000</u>	<u>363,000</u>	<u>777,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>779,000</u>	<u>363,000</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>731,000</u>	<u>317,000</u>	<u>731,000</u>
S053	SENIOR CLERK	(BPS-14)				317,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				48,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>535,000</u>	<u>443,000</u>	<u>593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,000</u>	<u>443,000</u>	<u>593,000</u>
A01202	House Rent Allowance				17,000	15,000	15,000
A01203	Conveyance Allowance				22,000	20,000	20,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				17,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000	35,000	35,000
A0124S	Differential Allowance				90,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023				138,000	122,000	122,000
A0125E	Adhoc Relief Allowance-2024				127,000	109,000	109,000
A0125P	Ad-hoc Relief Allowance 2025					44,000	48,000
A01270	Others				<u>81,000</u>		<u>146,000</u>
1	Other				81,000		146,000
A03	TOTAL OPERATING EXPENSES				<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03202	Telephone and Trunk call			56,000	56,000	56,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>50,000</u>	<u>84,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			34,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03901	Stationery			10,000	10,000	10,000
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			26,000	26,000	26,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT			122,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TX0356	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS THATTA				1,835,000	1,293,000	1,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TX0357	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,002,000</u>	<u>2,686,000</u>	<u>3,179,000</u>
A011	TOTAL PAY		5	5	<u>1,432,000</u>	<u>1,240,000</u>	<u>1,437,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,432,000</u>	<u>1,240,000</u>	<u>1,437,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,404,000</u>	<u>1,207,000</u>	<u>1,404,000</u>
S053	SENIOR CLERK (BPS-14)					1,207,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	460,000		460,000
V021	VOCATIONAL TEACHER (BPS-08)		1	1	327,000		327,000
A313	ATTENDANT (BPS-02)		2	2	461,000		461,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				28,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>1,570,000</u>	<u>1,446,000</u>	<u>1,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,570,000</u>	<u>1,446,000</u>	<u>1,742,000</u>
A01202	House Rent Allowance				57,000	51,000	51,000
A01203	Conveyance Allowance				80,000	71,000	71,000
A01207	Washing Allowance				5,000	4,000	4,000
A01217	Medical Allowance				52,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				129,000	115,000	115,000
A0124S	Differential Allowance				294,000	263,000	263,000
A0124X	Adhoc Relief Allowance 2023				455,000	404,000	404,000
A0125E	Adhoc Relief Allowance-2024				397,000	343,000	343,000
A0125P	Ad-hoc Relief Allowance 2025					149,000	164,000
A01270	Others				<u>101,000</u>		<u>281,000</u>
1	Other				101,000		281,000
A03	TOTAL OPERATING EXPENSES				<u>342,000</u>	<u>241,000</u>	<u>342,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>13,000</u>	<u>114,000</u>
A03301	Gas			13,000	13,000	13,000
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03901	Stationery			19,000	19,000	19,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			61,000	61,000	61,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others			32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13101	Machinery and Equipment			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT			96,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS SAJAWAL				3,514,000	3,097,000	3,691,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,099,000</u>	<u>1,761,000</u>	<u>2,123,000</u>
A011	TOTAL PAY		5	5	<u>971,000</u>	<u>789,000</u>	<u>956,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>971,000</u>	<u>789,000</u>	<u>956,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>923,000</u>	<u>756,000</u>	<u>923,000</u>
S053	SENIOR CLERK	(BPS-14)				756,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				48,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>972,000</u>	<u>1,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,097,000</u>	<u>941,000</u>	<u>1,136,000</u>
A01202	House Rent Allowance				40,000	35,000	35,000
A01203	Conveyance Allowance				58,000	51,000	51,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				34,000	29,000	29,000
A01233	Unattractive Area Allowance				17,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				86,000	73,000	73,000
A0124S	Differential Allowance				196,000	167,000	167,000
A0124X	Adhoc Relief Allowance 2023				305,000	259,000	259,000
A0125E	Adhoc Relief Allowance-2024				258,000	211,000	211,000
A0125P	Ad-hoc Relief Allowance 2025					95,000	105,000
A01270	Others				<u>102,000</u>		<u>185,000</u>
1	Other				102,000		185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>197,000</u>	<u>369,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03901	Stationery			10,000	10,000	10,000
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			31,000	31,000	31,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
1	Others			123,000		123,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A13101	Machinery and Equipment			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
1	MACHINERY AND EQUIPMENT			198,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
UT0295	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS UMAR KOT				2,683,000	2,173,000	2,707,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,849,000</u>	<u>2,671,000</u>	<u>3,039,000</u>
A011	TOTAL PAY		5	5	<u>1,302,000</u>	<u>1,166,000</u>	<u>1,267,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,302,000</u>	<u>1,166,000</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,264,000</u>	<u>1,163,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK	(BPS-14)				1,163,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	742,000		742,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				38,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>1,547,000</u>	<u>1,505,000</u>	<u>1,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,516,000</u>	<u>1,474,000</u>	<u>1,741,000</u>
A01202	House Rent Allowance				68,000	65,000	65,000
A01203	Conveyance Allowance				89,000	84,000	84,000
A0120D	Integrated Allowance				23,000	21,000	21,000
A01217	Medical Allowance				69,000	65,000	65,000
A0124R	Ad-Hoc Relief Allowance-2022				116,000	110,000	110,000
A0124S	Differential Allowance				265,000	251,000	251,000
A0124X	Adhoc Relief Allowance 2023				409,000	388,000	388,000
A0125E	Adhoc Relief Allowance-2024				379,000	350,000	350,000
A0125P	Ad-hoc Relief Allowance 2025					140,000	154,000
A01270	Others				<u>98,000</u>		<u>253,000</u>
1	Other				98,000		253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>74,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>512,000</u>	<u>3,000</u>	<u>512,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			20,000	20,000	20,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	MACHINERY AND EQUIPMENT			13,000		

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0260	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS KAMBER				3,459,000	2,772,000	3,649,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0261	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,084,000</u>	<u>1,063,000</u>	<u>1,159,000</u>
A011	TOTAL PAY	2	2	<u>366,000</u>	<u>347,000</u>	<u>366,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>347,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>347,000</u>	<u>366,000</u>
S053	SENIOR CLERK (BPS-14)				347,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J002	JANITOR (BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES			<u>718,000</u>	<u>716,000</u>	<u>793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>429,000</u>	<u>427,000</u>	<u>504,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			33,000	33,000	33,000
A0124S	Differential Allowance			75,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023			116,000	116,000	116,000
A0125E	Adhoc Relief Allowance-2024			107,000	104,000	104,000
A0125P	Ad-hoc Relief Allowance 2025				42,000	46,000
A01270	Others			<u>41,000</u>		<u>73,000</u>
1	Other			41,000		73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>700,000</u>	<u>22,000</u>	<u>700,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>678,000</u>		<u>678,000</u>
A03303	Electricity			678,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS				1,794,000	1,095,000	1,869,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>990,000</u>	<u>772,000</u>	<u>1,074,000</u>
A011	TOTAL PAY		3	3	<u>523,000</u>	<u>327,000</u>	<u>522,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>523,000</u>	<u>327,000</u>	<u>522,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>521,000</u>	<u>326,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)					326,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	210,000		210,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>467,000</u>	<u>445,000</u>	<u>552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>436,000</u>	<u>414,000</u>	<u>521,000</u>
A01202	House Rent Allowance				18,000	18,000	18,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				30,000	30,000	30,000
A0124S	Differential Allowance				70,000	70,000	70,000
A0124X	Adhoc Relief Allowance 2023				108,000	108,000	108,000
A0125E	Adhoc Relief Allowance-2024				101,000	98,000	98,000
A0125P	Ad-hoc Relief Allowance 2025					39,000	43,000
A01270	Others				<u>58,000</u>		<u>104,000</u>
1	Other				58,000		104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>61,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>3,000</u>	<u>175,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			15,000	15,000	15,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			23,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
QS0262	GOVERNMENT. VOCATIONAL SCHOOL FOR GIRLS NASIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
				1,275,000	885,000	1,359,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,144,000</u>	<u>26,254,000</u>	<u>34,994,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>17,928,000</u>	<u>12,442,000</u>	<u>17,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,392,000</u>	<u>6,075,000</u>	<u>8,334,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,229,000</u>	<u>5,970,000</u>	<u>8,229,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,970,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				163,000	105,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>9,536,000</u>	<u>6,367,000</u>	<u>9,256,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>9,040,000</u>	<u>6,151,000</u>	<u>9,040,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	252,000		252,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	6,151,000	506,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	3,515,000		3,515,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0536	GOVERNMENT. POLY TECHNIC INSTITUTE BADIN						
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	2,014,000		2,014,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				496,000	216,000	216,000
A012	TOTAL ALLOWANCES				<u>16,216,000</u>	<u>13,812,000</u>	<u>17,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,906,000</u>	<u>13,502,000</u>	<u>17,094,000</u>
A01202	House Rent Allowance				446,000	462,000	462,000
A01203	Conveyance Allowance				643,000	627,000	627,000
A01207	Washing Allowance				30,000	19,000	19,000
A01217	Medical Allowance				401,000	380,000	380,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	5,000	5,000
A01233	Unattractive Area Allowance				15,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				1,192,000	1,136,000	1,136,000
A0124S	Differential Allowance				2,668,000	2,524,000	2,524,000
A0124X	Adhoc Relief Allowance 2023				4,058,000	3,827,000	3,827,000
A0125E	Adhoc Relief Allowance-2024				3,431,000	3,135,000	3,135,000
A0125P	Ad-hoc Relief Allowance 2025					1,376,000	1,514,000
A01270	Others				<u>2,999,000</u>		<u>3,454,000</u>
1	Other				2,999,000		3,454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01274	Medical Charges				310,000	310,000	310,000
A03	TOTAL OPERATING EXPENSES				<u>2,681,000</u>	<u>910,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				44,000	44,000	44,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,780,000</u>	<u>9,000</u>	<u>1,780,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			1,771,000		1,771,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A03805	Travelling Allowance			273,000	273,000	273,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	283,000	283,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901	Stationery			90,000	90,000	90,000
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			22,000	22,000	22,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A13001	Transport			245,000	245,000	245,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13201	Furniture and Fixture			148,000	148,000	148,000
GOVERNMENT. POLY TECHNIC INSTITUTE BADIN				37,235,000	27,574,000	38,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,497,000</u>	<u>8,156,000</u>	<u>12,324,000</u>
A011	TOTAL PAY		11	11	<u>6,788,000</u>	<u>3,949,000</u>	<u>6,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,099,000</u>	<u>2,476,000</u>	<u>4,043,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,017,000</u>	<u>2,450,000</u>	<u>4,017,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,124,000		2,124,000
L054	LECTURER	(BPS-17)	1	1	707,000		707,000
A119	ASSISTANT	(BPS-16)				2,450,000	
A01102	Personal pay				82,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,689,000</u>	<u>1,473,000</u>	<u>2,690,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,689,000</u>	<u>1,472,000</u>	<u>2,689,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	1,472,000	603,000
J014	JUNIOR CLERK	(BPS-11)	2	2	770,000		770,000
C029	CASHIER	(BPS-06)	1	1	331,000		331,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	373,000		373,000
A313	ATTENDANT	(BPS-02)	1	1	306,000		306,000
S371	SECURITY GUARD	(BPS-02)	1	1	306,000		306,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,709,000</u>	<u>4,207,000</u>	<u>5,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,709,000</u>	<u>4,207,000</u>	<u>5,591,000</u>
A01202	House Rent Allowance				316,000	194,000	194,000
A01203	Conveyance Allowance				321,000	199,000	199,000
A01207	Washing Allowance				8,000	4,000	4,000
A01217	Medical Allowance				185,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01224	Entertainment Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	17,000	17,000
A01233	Unattractive Area Allowance			25,000	65,000	65,000
A0124R	Ad-Hoc Relief Allowance-2022			579,000	347,000	347,000
A0124S	Differential Allowance			1,266,000	756,000	756,000
A0124X	Adhoc Relief Allowance 2023			1,898,000	1,132,000	1,132,000
A0125E	Adhoc Relief Allowance-2024			1,612,000	955,000	955,000
A0125P	Ad-hoc Relief Allowance 2025				427,000	470,000
A01270	Others			<u>480,000</u>		<u>1,341,000</u>
1	Other			480,000		1,341,000
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>274,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>177,000</u>	<u>4,000</u>	<u>177,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			173,000		173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901	Stationery			33,000	33,000	33,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0537	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			57,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			47,000	47,000	47,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION BADIN				14,045,000	8,531,000	12,872,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0538	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,416,000</u>	<u>3,928,000</u>	<u>6,898,000</u>
A011	TOTAL PAY		12	12	<u>4,194,000</u>	<u>2,052,000</u>	<u>4,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				468,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,731,000</u>	<u>1,584,000</u>	<u>2,706,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,705,000</u>	<u>1,583,000</u>	<u>2,705,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	403,000		403,000
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	1,583,000	403,000
J014	JUNIOR CLERK	(BPS-11)	2	2	670,000		670,000
C029	CASHIER	(BPS-06)	1	1	428,000		428,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	489,000		489,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				26,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,222,000</u>	<u>1,876,000</u>	<u>2,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,222,000</u>	<u>1,876,000</u>	<u>2,729,000</u>
A01202	House Rent Allowance				127,000	83,000	83,000
A01203	Conveyance Allowance				172,000	106,000	106,000
A01207	Washing Allowance				7,000	4,000	4,000
A01217	Medical Allowance				106,000	69,000	69,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			244,000	141,000	141,000
A0124S	Differential Allowance			560,000	324,000	324,000
A0124X	Adhoc Relief Allowance 2023			874,000	506,000	506,000
A0125E	Adhoc Relief Allowance-2024			757,000	451,000	451,000
A0125P	Ad-hoc Relief Allowance 2025				190,000	209,000
A01270	Others			<u>369,000</u>		<u>834,000</u>
1	Other			369,000		834,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>246,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>307,000</u>		<u>307,000</u>
A03303	Electricity			307,000		307,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			70,000	70,000	70,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO			7,982,000	4,187,000	7,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,390,000</u>	<u>9,378,000</u>	<u>10,960,000</u>
A011	TOTAL PAY		8	8	<u>4,441,000</u>	<u>4,296,000</u>	<u>4,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,210,000</u>	<u>2,810,000</u>	<u>3,287,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,210,000</u>	<u>2,733,000</u>	<u>3,210,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,287,000		1,287,000
L054	LECTURER	(BPS-17)	1	1	1,057,000		1,057,000
A119	ASSISTANT	(BPS-16)				2,733,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	866,000		866,000
A01102	Personal pay					77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,231,000</u>	<u>1,486,000</u>	<u>1,575,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,231,000</u>	<u>1,486,000</u>	<u>1,575,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	373,000	1,486,000	373,000
J014	JUNIOR CLERK	(BPS-11)	2	2	504,000		848,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A012	TOTAL ALLOWANCES				<u>4,949,000</u>	<u>5,082,000</u>	<u>6,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,358,000</u>	<u>4,502,000</u>	<u>5,507,000</u>
A01202	House Rent Allowance				85,000	100,000	100,000
A01203	Conveyance Allowance				214,000	209,000	209,000
A01207	Washing Allowance				1,000	4,000	4,000
A01217	Medical Allowance				107,000	112,000	112,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				397,000	388,000	388,000
A0124S	Differential Allowance				858,000	843,000	843,000
A0124X	Adhoc Relief Allowance 2023				1,327,000	1,309,000	1,309,000
A0125E	Adhoc Relief Allowance-2024				1,078,000	1,057,000	1,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125P	Ad-hoc Relief Allowance 2025				478,000	526,000
A01270	Others			<u>284,000</u>		<u>957,000</u>
1	Other			284,000		957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>	<u>580,000</u>	<u>591,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A01299	Others			<u>11,000</u>		<u>11,000</u>
1	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>258,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			70,000	70,000	70,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0539	GOVERNMENT. MONO TECHNIC INSTITUTE MATLI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE MATLI				9,840,000	9,651,000	11,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0544	GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,909,000</u>	<u>5,204,000</u>	<u>6,203,000</u>
A011	TOTAL PAY		5	5	<u>2,449,000</u>	<u>2,546,000</u>	<u>2,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,729,000</u>	<u>2,087,000</u>	<u>2,212,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,729,000</u>	<u>2,087,000</u>	<u>2,212,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,090,000		1,373,000
A119	ASSISTANT	(BPS-16)				2,087,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	639,000		839,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>720,000</u>	<u>459,000</u>	<u>718,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>717,000</u>	<u>458,000</u>	<u>717,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	405,000	458,000	405,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,460,000</u>	<u>2,658,000</u>	<u>3,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,427,000</u>	<u>2,625,000</u>	<u>3,240,000</u>
A01202	House Rent Allowance				62,000	59,000	59,000
A01203	Conveyance Allowance				140,000	157,000	157,000
A01217	Medical Allowance				48,000	53,000	53,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				211,000	221,000	221,000
A0124S	Differential Allowance				458,000	473,000	473,000
A0124X	Adhoc Relief Allowance 2023				734,000	752,000	752,000
A0125E	Adhoc Relief Allowance-2024				596,000	618,000	618,000
A0125P	Ad-hoc Relief Allowance 2025					290,000	319,000
A01270	Others				<u>172,000</u>		<u>586,000</u>
1	Other				172,000		586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>879,000</u>	<u>370,000</u>	<u>879,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>626,000</u>	<u>117,000</u>	<u>626,000</u>
A03301	Gas			64,000	64,000	64,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT			110,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GOLA BADIN				6,038,000	5,824,000	7,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,863,000</u>	<u>43,542,000</u>	<u>60,492,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>31,396,000</u>	<u>20,738,000</u>	<u>31,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>18,449,000</u>	<u>14,109,000</u>	<u>18,425,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>18,413,000</u>	<u>14,097,000</u>	<u>18,413,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,211,000		2,211,000
P094	PRINCIPAL	(BPS-19)	1	1	1,185,000		1,185,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	5,450,000		5,450,000
L054	LECTURER	(BPS-17)	8	8	7,921,000		7,921,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				14,097,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				36,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>12,947,000</u>	<u>6,629,000</u>	<u>12,822,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>12,673,000</u>	<u>6,480,000</u>	<u>12,673,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	6	6	5,022,000		5,022,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	6,480,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	3,521,000		3,521,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0341	GOVERNMENT. POLY TECHNIC INSTITUTE DADU						
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				274,000	149,000	149,000
A012	TOTAL ALLOWANCES				<u>27,467,000</u>	<u>22,804,000</u>	<u>29,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,886,000</u>	<u>22,224,000</u>	<u>28,665,000</u>
A01202	House Rent Allowance				1,237,000	1,071,000	1,071,000
A01203	Conveyance Allowance				1,371,000	1,193,000	1,193,000
A01207	Washing Allowance				8,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				658,000	565,000	565,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	144,000	144,000
A01233	Unattractive Area Allowance				65,000	21,000	21,000
A01238	Charge Allowance				15,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022				2,130,000	1,796,000	1,796,000
A0124S	Differential Allowance				4,698,000	3,970,000	3,970,000
A0124X	Adhoc Relief Allowance 2023				7,234,000	6,146,000	6,146,000
A0125E	Adhoc Relief Allowance-2024				6,021,000	5,022,000	5,022,000
A0125P	Ad-hoc Relief Allowance 2025					2,240,000	2,464,000
A01270	Others				<u>3,313,000</u>		<u>6,217,000</u>
1	Other				3,313,000		6,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>581,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges				580,000	580,000	580,000
A01289	Teaching Allowance				1,000		

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>3,625,000</u>	<u>966,000</u>	<u>3,625,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>2,736,000</u>	<u>77,000</u>	<u>2,736,000</u>
A03301	Gas			53,000	53,000	53,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			2,659,000		2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03901	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			56,000	56,000	56,000
A03942	Cost of Other Stores			73,000	73,000	73,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others			110,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	MACHINERY AND EQUIPMENT			116,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			93,000	93,000	93,000
GOVERNMENT. POLY TECHNIC INSTITUTE DADU				62,691,000	44,711,000	64,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,499,000</u>	<u>19,611,000</u>	<u>28,209,000</u>
A011	TOTAL PAY		33	33	<u>15,014,000</u>	<u>9,393,000</u>	<u>14,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,126,000</u>	<u>6,752,000</u>	<u>11,126,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,126,000</u>	<u>6,752,000</u>	<u>11,126,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	4,921,000		4,921,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
S370	SENIOR INSTRUTOR (PHYSICAL EDUCATION)	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				6,752,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,888,000</u>	<u>2,641,000</u>	<u>3,801,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,690,000</u>	<u>2,530,000</u>	<u>3,690,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,530,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
D114	DISPENSER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0342	GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				198,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>13,485,000</u>	<u>10,218,000</u>	<u>13,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,196,000</u>	<u>9,929,000</u>	<u>12,993,000</u>
A01202	House Rent Allowance				627,000	482,000	482,000
A01203	Conveyance Allowance				612,000	497,000	497,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				325,000	251,000	251,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A01233	Unattractive Area Allowance				37,000	12,000	12,000
A01238	Charge Allowance				4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,080,000	830,000	830,000
A0124S	Differential Allowance				2,378,000	1,808,000	1,808,000
A0124X	Adhoc Relief Allowance 2023				3,645,000	2,775,000	2,775,000
A0125E	Adhoc Relief Allowance-2024				2,970,000	2,258,000	2,258,000
A0125P	Ad-hoc Relief Allowance 2025					1,005,000	1,106,000
A01270	Others				<u>1,501,000</u>		<u>2,963,000</u>
1	Other				1,501,000		2,963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges				289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES				<u>921,000</u>	<u>242,000</u>	<u>921,000</u>
A032	TOTAL COMMUNICATIONS				<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				46,000	46,000	46,000
A033	TOTAL UTILITIES				<u>679,000</u>		<u>679,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			54,000	54,000	54,000
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			26,000	26,000	26,000
A03942	Cost of Other Stores			21,000	21,000	21,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	MACHINERY AND EQUIPMENT			42,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
GOVERNMENT. POLYTECHNIC INSTITUTE MEHAR DADU				29,490,000	19,923,000	29,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,726,000</u>	<u>16,517,000</u>	<u>19,684,000</u>
A011	TOTAL PAY		13	13	<u>7,762,000</u>	<u>8,040,000</u>	<u>9,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,388,000</u>	<u>7,473,000</u>	<u>7,920,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,315,000</u>	<u>7,449,000</u>	<u>7,896,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		1,367,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,178,000		2,678,000
L054	LECTURER	(BPS-17)	3	3	3,151,000		3,851,000
A119	ASSISTANT	(BPS-16)				7,449,000	
A01102	Personal pay				73,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,374,000</u>	<u>567,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,338,000</u>	<u>546,000</u>	<u>1,338,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	546,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				36,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>7,964,000</u>	<u>8,477,000</u>	<u>10,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,557,000</u>	<u>8,070,000</u>	<u>9,998,000</u>
A01202	House Rent Allowance				387,000	434,000	434,000
A01203	Conveyance Allowance				360,000	388,000	388,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				174,000	175,000	175,000
A01224	Entertainment Allowance				2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			22,000	7,000	7,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			664,000	689,000	689,000
A0124S	Differential Allowance			1,448,000	1,504,000	1,504,000
A0124X	Adhoc Relief Allowance 2023			2,161,000	2,249,000	2,249,000
A0125E	Adhoc Relief Allowance-2024			1,738,000	1,804,000	1,804,000
A0125P	Ad-hoc Relief Allowance 2025				813,000	894,000
A01270	Others			<u>597,000</u>		<u>1,847,000</u>
1	Other			597,000		1,847,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A01274	Medical Charges			407,000	407,000	407,000
A03	TOTAL OPERATING EXPENSES			<u>1,628,000</u>	<u>269,000</u>	<u>1,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>1,412,000</u>	<u>53,000</u>	<u>1,412,000</u>
A03301	Gas			53,000	53,000	53,000
A03303	Electricity			1,359,000		1,359,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0343	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU					
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03942	Cost of Other Stores			25,000	25,000	25,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A13701	Hardware			83,000	83,000	83,000
A13702	Software			83,000	83,000	83,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DADU				17,520,000	16,952,000	21,478,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0344	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,895,000</u>	<u>13,571,000</u>	<u>15,462,000</u>
A011	TOTAL PAY		12	12	<u>7,167,000</u>	<u>6,723,000</u>	<u>7,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,849,000</u>	<u>5,723,000</u>	<u>5,849,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,849,000</u>	<u>5,723,000</u>	<u>5,849,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,501,000		2,501,000
L054	LECTURER (BPS-17)		2	2	2,112,000		2,112,000
A119	ASSISTANT (BPS-16)					5,723,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,318,000</u>	<u>1,000,000</u>	<u>1,273,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,264,000</u>	<u>991,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	253,000	991,000	253,000
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				54,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>6,728,000</u>	<u>6,848,000</u>	<u>8,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,728,000</u>	<u>6,848,000</u>	<u>8,340,000</u>
A01202	House Rent Allowance				307,000	314,000	314,000
A01203	Conveyance Allowance				254,000	268,000	268,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				171,000	171,000	171,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			85,000	27,000	27,000
A01238	Charge Allowance			4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			607,000	608,000	608,000
A0124S	Differential Allowance			1,298,000	1,301,000	1,301,000
A0124X	Adhoc Relief Allowance 2023			1,899,000	1,904,000	1,904,000
A0125E	Adhoc Relief Allowance-2024			1,583,000	1,554,000	1,554,000
A0125P	Ad-hoc Relief Allowance 2025				688,000	757,000
A01270	Others			<u>511,000</u>		<u>1,423,000</u>
1	Other			511,000		1,423,000
A03	TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery			10,000	10,000	10,000
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			18,000	18,000	18,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT			28,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MEHAR				14,035,000	13,711,000	15,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,318,000</u>	<u>14,170,000</u>	<u>17,597,000</u>
A011	TOTAL PAY		28	28	<u>8,163,000</u>	<u>6,129,000</u>	<u>7,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,053,000</u>	<u>894,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>882,000</u>	<u>1,014,000</u>
P094	PRINCIPAL (BPS-17)		1	1	507,000		507,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					882,000	
A01102	Personal pay				39,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,110,000</u>	<u>5,235,000</u>	<u>6,868,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>6,841,000</u>	<u>5,208,000</u>	<u>6,841,000</u>
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	5,208,000	253,000
J053	JUNIOR CLERK (BPS-11)		6	6	3,125,000		3,125,000
T058	TRADE INSTRUCTOR (BPS-10)		5	5	1,015,000		1,015,000
L003	LABORATORY ASSISTANT (BPS-06)		4	4	708,000		708,000
S122	SHOP ASSISTANT (BPS-06)		3	3	531,000		531,000
S206	STORE KEEPER (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)		2	2	311,000		311,000
A01152	Personal pay				269,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>8,155,000</u>	<u>8,041,000</u>	<u>9,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,269,000</u>	<u>7,174,000</u>	<u>8,817,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
DD0345	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU					
A01202	House Rent Allowance			315,000	312,000	312,000
A01203	Conveyance Allowance			390,000	380,000	380,000
A01207	Washing Allowance			6,000	4,000	4,000
A01217	Medical Allowance			247,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	144,000	144,000
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			549,000	545,000	545,000
A0124S	Differential Allowance			1,256,000	1,248,000	1,248,000
A0124X	Adhoc Relief Allowance 2023			1,958,000	1,946,000	1,946,000
A0125E	Adhoc Relief Allowance-2024			1,744,000	1,640,000	1,640,000
A0125P	Ad-hoc Relief Allowance 2025				716,000	788,000
A01270	Others			<u>698,000</u>		<u>1,571,000</u>
1	Other			698,000		1,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>867,000</u>	<u>886,000</u>
A01274	Medical Charges			867,000	867,000	867,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>1,112,000</u>	<u>603,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>509,000</u>		<u>509,000</u>
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>464,000</u>	<u>464,000</u>	<u>464,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			447,000	447,000	447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY DADU				17,465,000	14,808,000	18,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,792,000</u>	<u>26,062,000</u>	<u>32,905,000</u>
A011	TOTAL PAY		34	34	<u>16,189,000</u>	<u>12,677,000</u>	<u>16,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,115,000</u>	<u>8,836,000</u>	<u>9,161,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,978,000</u>	<u>8,653,000</u>	<u>8,978,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,612,000		2,612,000
L054	LECTURER	(BPS-17)	4	4	3,571,000		3,571,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,653,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				137,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,074,000</u>	<u>3,841,000</u>	<u>7,034,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,912,000</u>	<u>3,719,000</u>	<u>6,912,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	5	5	2,154,000		2,154,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,719,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	2,141,000		2,141,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				162,000	122,000	122,000
A012	TOTAL ALLOWANCES				<u>14,603,000</u>	<u>13,385,000</u>	<u>16,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,592,000</u>	<u>13,385,000</u>	<u>16,699,000</u>
A01202	House Rent Allowance				665,000	641,000	641,000
A01203	Conveyance Allowance				742,000	715,000	715,000
A0120D	Integrated Allowance				17,000	11,000	11,000
A01217	Medical Allowance				409,000	376,000	376,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,249,000	1,119,000	1,119,000
A0124S	Differential Allowance				2,742,000	2,444,000	2,444,000
A0124X	Adhoc Relief Allowance 2023				4,127,000	3,710,000	3,710,000
A0125E	Adhoc Relief Allowance-2024				3,339,000	2,992,000	2,992,000
A0125P	Ad-hoc Relief Allowance 2025					1,358,000	1,494,000
A01270	Others				<u>1,282,000</u>		<u>3,178,000</u>
1	Other				1,282,000		3,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>		<u>11,000</u>
A01299	Others				<u>11,000</u>		<u>11,000</u>
1	Others				11,000		11,000
A03	TOTAL OPERATING EXPENSES				<u>3,798,000</u>	<u>77,000</u>	<u>3,798,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				21,000	21,000	21,000
A033	TOTAL UTILITIES				<u>3,721,000</u>		<u>3,721,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0236	GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK					
A03303	Electricity			3,721,000		3,721,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT. POLY TECHNIC INSTITUTE GHOTK				34,659,000	26,208,000	36,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,446,000</u>	<u>8,564,000</u>	<u>10,742,000</u>
A011	TOTAL PAY		11	11	<u>4,734,000</u>	<u>4,048,000</u>	<u>5,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,081,000</u>	<u>2,084,000</u>	<u>3,081,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,081,000</u>	<u>2,084,000</u>	<u>3,081,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,390,000		1,390,000
L054	LECTURER	(BPS-17)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)				2,084,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	734,000		734,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,653,000</u>	<u>1,964,000</u>	<u>2,078,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,608,000</u>	<u>1,906,000</u>	<u>2,020,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,906,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		766,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				45,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>4,712,000</u>	<u>4,516,000</u>	<u>5,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,712,000</u>	<u>4,516,000</u>	<u>5,583,000</u>
A01202	House Rent Allowance				262,000	214,000	214,000
A01203	Conveyance Allowance				304,000	274,000	274,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				129,000	128,000	128,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK					
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			386,000	346,000	346,000
A0124S	Differential Allowance			851,000	773,000	773,000
A0124X	Adhoc Relief Allowance 2023			1,312,000	1,206,000	1,206,000
A0125E	Adhoc Relief Allowance-2024			1,112,000	1,032,000	1,032,000
A0125P	Ad-hoc Relief Allowance 2025				465,000	512,000
A01270	Others			<u>350,000</u>		<u>1,020,000</u>
1	Other			350,000		1,020,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>78,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	21,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
GO0237	GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT. MONO TECHNIC INSTITUTE DAHRK				9,931,000	8,711,000	11,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0238	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,735,000</u>	<u>9,427,000</u>	<u>10,667,000</u>
A011	TOTAL PAY		12	12	<u>4,872,000</u>	<u>4,629,000</u>	<u>4,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,277,000</u>	<u>3,106,000</u>	<u>3,277,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>3,106,000</u>	<u>3,277,000</u>
P094	PRINCIPAL (BPS-19)		1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,278,000		1,278,000
L054	LECTURER (BPS-17)		2	2	1,013,000		1,013,000
A119	ASSISTANT (BPS-16)					3,106,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,595,000</u>	<u>1,523,000</u>	<u>1,575,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,557,000</u>	<u>1,505,000</u>	<u>1,557,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	453,000	1,505,000	453,000
J014	JUNIOR CLERK (BPS-11)		1	1	303,000		303,000
C029	CASHIER (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		2	2	311,000		311,000
A01152	Personal pay				38,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>4,863,000</u>	<u>4,798,000</u>	<u>5,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,863,000</u>	<u>4,798,000</u>	<u>5,815,000</u>
A01202	House Rent Allowance				207,000	207,000	207,000
A01203	Conveyance Allowance				205,000	205,000	205,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				116,000	116,000	116,000
A01224	Entertainment Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	1,000	1,000
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			416,000	416,000	416,000
A0124S	Differential Allowance			905,000	905,000	905,000
A0124X	Adhoc Relief Allowance 2023			1,347,000	1,347,000	1,347,000
A0125E	Adhoc Relief Allowance-2024			1,125,000	1,103,000	1,103,000
A0125P	Ad-hoc Relief Allowance 2025				495,000	545,000
A01270	Others			<u>529,000</u>		<u>967,000</u>
1	Other			529,000		967,000
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>110,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>254,000</u>		<u>254,000</u>
A03303	Electricity			254,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			60,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			36,000	36,000	36,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHOTKI				10,192,000	9,630,000	11,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,719,000</u>	<u>167,019,000</u>	<u>242,653,000</u>
A011	TOTAL PAY		<u>146</u>	<u>146</u>	<u>130,406,000</u>	<u>81,200,000</u>	<u>130,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>67,065,000</u>	<u>64,052,000</u>	<u>66,846,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>65,993,000</u>	<u>63,199,000</u>	<u>65,993,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,151,000			1,151,000
P111	PROFESSOR (BPS-20)	4	4	5,601,000			5,601,000
A311	ASSOCIATE PROFESSOR (BPS-19)	11	11	17,310,000			17,310,000
I046	INDUSTRIAL COORDINATOR (BPS-19)	1	1	986,000			986,000
V012	VICE PRINCIPAL (BPS-19)	1	1	986,000			986,000
A269	ASSISTANT PROFESSOR (BPS-18)	17	17	17,657,000			17,657,000
L058	LIBRARIAN (BPS-18)	1	1	640,000			640,000
I032	INSTRUCTOR (BPS-17)	1	1	507,000			507,000
L054	LECTURER (BPS-17)	25	25	18,056,000			18,056,000
L058	LIBRARIAN (BPS-17)	1	1	507,000			507,000
R030	REGISTRAR (BPS-17)	2	2	1,013,000			1,013,000
A119	ASSISTANT (BPS-16)					63,199,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	316,000			316,000
A346	ADMN. OFFICER (BPS-16)	1	1	316,000			316,000
C146	COMPUTER OPERATOR (BPS-16)	2	2	631,000			631,000
S372	STORE PURCHASE OFFICER (BPS-16)	1	1	316,000			316,000
A01102	Personal pay			1,070,000		853,000	853,000
A01103	Special pay			1,000			
A01104	Technical pay			1,000			
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>63,341,000</u>	<u>17,148,000</u>	<u>63,322,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>63,089,000</u>	<u>16,915,000</u>	<u>63,089,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD						
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	506,000		506,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	17	17	21,851,000		21,851,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,011,000	16,915,000	1,011,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	4	4	839,000		839,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	2	2	381,000		381,000
D114	DISPENSER	(BPS-06)	2	2	354,000		354,000
S122	SHOP ASSISTANT	(BPS-06)	18	18	21,580,000		21,580,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	8	8	6,921,000		6,921,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	3	3	467,000		467,000
S275	SHOP ATTENDANT	(BPS-02)	9	9	7,862,000		7,862,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				252,000	233,000	233,000
A012	TOTAL ALLOWANCES				<u>89,313,000</u>	<u>85,819,000</u>	<u>112,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,280,000</u>	<u>85,786,000</u>	<u>112,452,000</u>
A01201	Senior Post Allowance				16,000	71,000	71,000
A01202	House Rent Allowance				5,322,000	4,918,000	4,918,000
A01203	Conveyance Allowance				3,604,000	3,540,000	3,540,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				2,201,000	2,053,000	2,053,000
A0121B	Health Professional Allowance				148,000	148,000	148,000
A01224	Entertainment Allowance				89,000	92,000	92,000
A01226	Computer Allowance				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 /					
HB0582	GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD					
A01228	Orderly Allowance			625,000	1,566,000	1,566,000
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	144,000	144,000
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A01238	Charge Allowance			3,000	1,000	1,000
A01239	Special Allowance			2,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			7,730,000	7,165,000	7,165,000
A0124S	Differential Allowance			16,743,000	15,535,000	15,535,000
A0124X	Adhoc Relief Allowance 2023			25,024,000	23,256,000	23,256,000
A0125E	Adhoc Relief Allowance-2024			20,534,000	18,785,000	18,785,000
A0125P	Ad-hoc Relief Allowance 2025				8,500,000	9,350,000
A01270	Others			<u>7,145,000</u>		<u>25,816,000</u>
1	Other			7,145,000		25,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>10,723,000</u>	<u>939,000</u>	<u>10,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			149,000	149,000	149,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>9,809,000</u>	<u>25,000</u>	<u>9,550,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			1,293,000		1,034,000
A03303	Electricity			8,491,000		8,491,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>457,000</u>	<u>457,000</u>
A03805	Travelling Allowance			119,000	119,000	119,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			297,000	297,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03808	Conveyance Charges			41,000	41,000	41,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03901	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			29,000	29,000	29,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			68,000	68,000	68,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
1	Others			102,000		102,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport			83,000	83,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A13101	Machinery and Equipment			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
1	MACHINERY AND EQUIPMENT			264,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture and Fixture			180,000	180,000	180,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13701	Hardware			86,000	86,000	86,000
GOVERNMENT COLLEGE OF TECHNOLOGY HYDERABAD				231,042,000	168,558,000	253,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,187,000</u>	<u>24,348,000</u>	<u>37,447,000</u>
A011	TOTAL PAY		31	31	<u>20,893,000</u>	<u>11,879,000</u>	<u>20,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,972,000</u>	<u>7,116,000</u>	<u>9,831,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,807,000</u>	<u>7,092,000</u>	<u>9,807,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	5,697,000		5,697,000
L054	LECTURER	(BPS-17)	4	4	3,124,000		3,124,000
A119	ASSISTANT	(BPS-16)				7,092,000	
A01102	Personal pay				165,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>10,921,000</u>	<u>4,763,000</u>	<u>10,916,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>10,709,000</u>	<u>4,556,000</u>	<u>10,709,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	5	5	3,152,000		3,152,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	4,556,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	5,892,000		5,892,000
S280	SHOP ATTENDENT	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				212,000	207,000	207,000
A012	TOTAL ALLOWANCES				<u>15,294,000</u>	<u>12,469,000</u>	<u>16,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,294,000</u>	<u>12,469,000</u>	<u>16,700,000</u>
A01202	House Rent Allowance				602,000	619,000	619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0583	GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)					
A01203	Conveyance Allowance			558,000	446,000	446,000
A01217	Medical Allowance			384,000	304,000	304,000
A01224	Entertainment Allowance			13,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022			1,365,000	1,062,000	1,062,000
A0124S	Differential Allowance			2,975,000	2,321,000	2,321,000
A0124X	Adhoc Relief Allowance 2023			4,456,000	3,465,000	3,465,000
A0125E	Adhoc Relief Allowance-2024			3,645,000	2,818,000	2,818,000
A0125P	Ad-hoc Relief Allowance 2025				1,284,000	1,412,000
A01270	Others			<u>1,224,000</u>		<u>4,103,000</u>
1	Other			1,224,000		4,103,000
A03	TOTAL OPERATING EXPENSES			<u>6,105,000</u>	<u>525,000</u>	<u>6,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			75,000	75,000	75,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>5,589,000</u>	<u>9,000</u>	<u>5,492,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			486,000		389,000
A03303	Electricity			5,094,000		5,094,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	179,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			26,000	26,000	26,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)					
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			26,000	26,000	26,000
A03942	Cost of Other Stores			103,000	103,000	103,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others			50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13001	Transport			101,000	101,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT			110,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			90,000	90,000	90,000
GOVERNMENT COLLEGE TECHNOLOGY HYDERABAD (DOUBLE SHIFT)				42,588,000	25,169,000	43,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,201,000</u>	<u>8,032,000</u>	<u>14,396,000</u>
A011	TOTAL PAY		12	12	<u>8,618,000</u>	<u>3,885,000</u>	<u>8,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,276,000</u>	<u>2,426,000</u>	<u>5,295,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,100,000</u>	<u>2,231,000</u>	<u>5,100,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,686,000		1,686,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,178,000		2,178,000
L054	LECTURER	(BPS-17)	1	1	1,236,000		1,236,000
A119	ASSISTANT	(BPS-16)				2,231,000	
A01102	Personal pay				176,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,342,000</u>	<u>1,459,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,208,000</u>	<u>1,416,000</u>	<u>3,208,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,416,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	2,154,000		2,154,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				134,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>8,583,000</u>	<u>4,147,000</u>	<u>5,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,583,000</u>	<u>4,147,000</u>	<u>5,850,000</u>
A01202	House Rent Allowance				519,000	246,000	246,000
A01203	Conveyance Allowance				328,000	138,000	138,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				10,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0586	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD					
A01217	Medical Allowance			220,000	99,000	99,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	75,000	75,000
A01238	Charge Allowance			4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			765,000	355,000	355,000
A0124S	Differential Allowance			1,668,000	772,000	772,000
A0124X	Adhoc Relief Allowance 2023			2,485,000	1,148,000	1,148,000
A0125E	Adhoc Relief Allowance-2024			2,030,000	888,000	888,000
A0125P	Ad-hoc Relief Allowance 2025				412,000	453,000
A01270	Others			<u>495,000</u>		<u>1,662,000</u>
1	Other			495,000		1,662,000
A03	TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>117,000</u>	<u>638,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>9,000</u>	<u>530,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			102,000		82,000
A03303	Electricity			439,000		439,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HYDERABAD				17,906,000	8,196,000	15,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0587	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,631,000</u>	<u>14,469,000</u>	<u>16,510,000</u>
A011	TOTAL PAY		14	14	<u>7,769,000</u>	<u>6,900,000</u>	<u>7,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,609,000</u>	<u>5,149,000</u>	<u>5,435,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,240,000</u>	<u>4,954,000</u>	<u>5,240,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,028,000		2,028,000
L054	LECTURER	(BPS-17)	3	3	2,226,000		2,226,000
A119	ASSISTANT	(BPS-16)				4,954,000	
A01102	Personal pay				369,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,160,000</u>	<u>1,751,000</u>	<u>1,989,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,980,000</u>	<u>1,742,000</u>	<u>1,980,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,742,000	503,000
J014	JUNIOR CLERK	(BPS-11)	2	2	654,000		654,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				180,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>7,862,000</u>	<u>7,569,000</u>	<u>9,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,511,000</u>	<u>7,218,000</u>	<u>8,735,000</u>
A01202	House Rent Allowance				523,000	502,000	502,000
A01203	Conveyance Allowance				310,000	294,000	294,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			188,000	178,000	178,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			643,000	612,000	612,000
A0124S	Differential Allowance			1,391,000	1,321,000	1,321,000
A0124X	Adhoc Relief Allowance 2023			2,083,000	1,954,000	1,954,000
A0125E	Adhoc Relief Allowance-2024			1,745,000	1,623,000	1,623,000
A0125P	Ad-hoc Relief Allowance 2025				725,000	798,000
A01270	Others			<u>615,000</u>		<u>1,444,000</u>
1	Other			615,000		1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION QASIDABAD HYDERABAD				15,710,000	14,548,000	16,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0588	GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,079,000</u>	<u>22,216,000</u>	<u>30,171,000</u>
A011	TOTAL PAY		31	31	<u>15,440,000</u>	<u>10,421,000</u>	<u>15,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,030,000</u>	<u>4,716,000</u>	<u>8,906,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,847,000</u>	<u>4,657,000</u>	<u>8,847,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,236,000		1,236,000
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,767,000		2,767,000
I032	INSTRUCTOR	(BPS-17)	1	1	757,000		757,000
L054	LECTURER	(BPS-17)	3	3	2,069,000		2,069,000
R030	REGISTRAR	(BPS-17)	1	1	782,000		782,000
A119	ASSISTANT	(BPS-16)				4,657,000	
A01102	Personal pay				183,000	59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,410,000</u>	<u>5,705,000</u>	<u>6,382,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,019,000</u>	<u>5,342,000</u>	<u>6,019,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	403,000		403,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	908,000		908,000
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	5,342,000	403,000
J014	JUNIOR CLERK	(BPS-11)	1	1	360,000		360,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	354,000		354,000
A020	ACCOUNTANT	(BPS-08)	1	1	324,000		324,000
S206	STORE KEEPER	(BPS-08)	1	1	341,000		341,000
D114	DISPENSER	(BPS-06)	1	1	328,000		328,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	858,000		858,000
A313	ATTENDANT	(BPS-02)	1	1	256,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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						
J002	JANITOR	(BPS-02)	1	1	306,000		306,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	561,000		561,000
S371	SECURITY GUARD	(BPS-02)	3	3	617,000		617,000
A01152	Personal pay				391,000	363,000	363,000
A012	TOTAL ALLOWANCES				<u>17,639,000</u>	<u>11,795,000</u>	<u>14,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,288,000</u>	<u>11,444,000</u>	<u>14,532,000</u>
A01202	House Rent Allowance				1,015,000	695,000	695,000
A01203	Conveyance Allowance				653,000	468,000	468,000
A01207	Washing Allowance				6,000	4,000	4,000
A01217	Medical Allowance				400,000	293,000	293,000
A0121B	Health Professional Allowance				72,000	72,000	72,000
A01224	Entertainment Allowance				12,000	6,000	6,000
A01238	Charge Allowance				4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,361,000	937,000	937,000
A0124S	Differential Allowance				2,995,000	2,087,000	2,087,000
A0124X	Adhoc Relief Allowance 2023				4,506,000	3,168,000	3,168,000
A0125E	Adhoc Relief Allowance-2024				3,713,000	2,562,000	2,562,000
A0125P	Ad-hoc Relief Allowance 2025					1,151,000	1,266,000
A01270	Others				<u>2,551,000</u>		<u>2,973,000</u>
1	Other				2,551,000		2,973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges				351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES				<u>1,048,000</u>	<u>198,000</u>	<u>1,048,000</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				46,000	46,000	46,000
A033	TOTAL UTILITIES				<u>850,000</u>		<u>850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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						
A03303	Electricity				850,000		850,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance				26,000	26,000	26,000
A03808	Conveyance Charges				20,000	20,000	20,000
A039	TOTAL GENERAL				<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery				21,000	21,000	21,000
A03902	Printing and Publication				13,000	13,000	13,000
A03905	Newspapers Periodicals and Books				18,000	18,000	18,000
A03906	Uniforms and Protective Clothing				18,000	18,000	18,000
A03942	Cost of Other Stores				9,000	9,000	9,000
A03970	Others				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others				26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT				122,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000	100,000
GOVERNMENT. POLY TECHNIC INSTITUTE (W) LATIFABAD HYDRABAD					34,343,000	22,630,000	31,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0589	GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,046,000</u>	<u>8,768,000</u>	<u>11,567,000</u>
A011	TOTAL PAY		15	15	<u>5,796,000</u>	<u>4,217,000</u>	<u>5,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,854,000</u>	<u>2,916,000</u>	<u>3,900,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,717,000</u>	<u>2,733,000</u>	<u>3,717,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,032,000		1,032,000
L054	LECTURER	(BPS-17)	3	3	2,369,000		2,369,000
A119	ASSISTANT	(BPS-16)				2,733,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				137,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,942,000</u>	<u>1,301,000</u>	<u>1,951,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,872,000</u>	<u>1,222,000</u>	<u>1,872,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,222,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				70,000	79,000	79,000
A012	TOTAL ALLOWANCES				<u>5,250,000</u>	<u>4,551,000</u>	<u>5,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,250,000</u>	<u>4,551,000</u>	<u>5,716,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01202	House Rent Allowance			310,000	253,000	253,000
A01203	Conveyance Allowance			240,000	205,000	205,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			139,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022			426,000	377,000	377,000
A0124S	Differential Allowance			934,000	817,000	817,000
A0124X	Adhoc Relief Allowance 2023			1,468,000	1,277,000	1,277,000
A0125E	Adhoc Relief Allowance-2024			1,235,000	1,035,000	1,035,000
A0125P	Ad-hoc Relief Allowance 2025				467,000	514,000
A01270	Others			<u>496,000</u>		<u>1,118,000</u>
1	Other			496,000		1,118,000
A03	TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>122,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>508,000</u>		<u>488,000</u>
A03302	Water			100,000		80,000
A03303	Electricity			408,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT. MONO TECHNIC INSTITUTE PRETABAD HYDRABAD				11,764,000	8,978,000	12,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,495,000</u>	<u>6,752,000</u>	<u>9,702,000</u>
A011	TOTAL PAY		14	14	<u>4,983,000</u>	<u>2,942,000</u>	<u>4,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,512,000</u>	<u>936,000</u>	<u>2,487,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,475,000</u>	<u>924,000</u>	<u>2,475,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				924,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				37,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,471,000</u>	<u>2,006,000</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,384,000</u>	<u>1,990,000</u>	<u>2,384,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	453,000		453,000
S053	SENIOR CLERK	(BPS-14)	1	1	494,000	1,990,000	494,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				87,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>4,512,000</u>	<u>3,810,000</u>	<u>4,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,161,000</u>	<u>3,459,000</u>	<u>4,464,000</u>
A01202	House Rent Allowance				248,000	191,000	191,000
A01203	Conveyance Allowance				215,000	183,000	183,000
A01207	Washing Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0590	GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD					
A01217	Medical Allowance			102,000	94,000	94,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			311,000	260,000	260,000
A0124S	Differential Allowance			700,000	591,000	591,000
A0124X	Adhoc Relief Allowance 2023			1,225,000	1,045,000	1,045,000
A0125E	Adhoc Relief Allowance-2024			875,000	757,000	757,000
A0125P	Ad-hoc Relief Allowance 2025				333,000	366,000
A01270	Others			<u>472,000</u>		<u>972,000</u>
1	Other			472,000		972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>1,617,000</u>	<u>131,000</u>	<u>1,436,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,495,000</u>	<u>9,000</u>	<u>1,314,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			906,000		725,000
A03303	Electricity			580,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			37,000	37,000	37,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001	Transport			16,000	16,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			54,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			51,000	51,000	51,000
GOVERNMENT. MONO TECHNIC INSTITUTE KOHSA LATIFABAD HYDRABAD				11,230,000	7,001,000	11,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,899,000</u>	<u>5,473,000</u>	<u>8,172,000</u>
A011	TOTAL PAY		13	13	<u>4,229,000</u>	<u>2,403,000</u>	<u>4,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>924,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>924,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				924,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,766,000</u>	<u>1,479,000</u>	<u>2,766,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,766,000</u>	<u>1,479,000</u>	<u>2,766,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,479,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	278,000		278,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>4,670,000</u>	<u>3,070,000</u>	<u>3,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,381,000</u>	<u>2,781,000</u>	<u>3,654,000</u>
A01202	House Rent Allowance				290,000	205,000	205,000
A01203	Conveyance Allowance				252,000	167,000	167,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0591	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			139,000	92,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022			334,000	207,000	207,000
A0124S	Differential Allowance			761,000	473,000	473,000
A0124X	Adhoc Relief Allowance 2023			1,194,000	731,000	731,000
A0125E	Adhoc Relief Allowance-2024			1,015,000	623,000	623,000
A0125P	Ad-hoc Relief Allowance 2025				270,000	297,000
A01270	Others			<u>383,000</u>		<u>846,000</u>
1	Other			383,000		846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>350,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			61,000	61,000	61,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			60,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO HYDRABAD				9,472,000	5,874,000	8,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0592	STAFF TRAINING INSTITUTE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,057,000</u>	<u>3,391,000</u>	<u>4,479,000</u>
A011	TOTAL PAY		4	4	<u>1,933,000</u>	<u>1,678,000</u>	<u>2,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,147,000</u>	<u>1,427,000</u>	<u>1,513,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>1,427,000</u>	<u>1,513,000</u>
M026	MANAGER (BPS-18)		1	1	640,000		840,000
A452	ASSISTANT MANAGER (BPS-17)		1	1	507,000		673,000
A119	ASSISTANT (BPS-16)					1,427,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>786,000</u>	<u>251,000</u>	<u>781,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>779,000</u>	<u>249,000</u>	<u>779,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	403,000		403,000
S053	SENIOR CLERK (BPS-14)					249,000	
A020	ACCOUNTANT (BPS-12)		1	1	376,000		376,000
A01152	Personal pay				7,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>2,124,000</u>	<u>1,713,000</u>	<u>2,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,821,000</u>	<u>1,410,000</u>	<u>1,882,000</u>
A01202	House Rent Allowance				105,000	109,000	109,000
A01203	Conveyance Allowance				103,000	63,000	63,000
A01217	Medical Allowance				30,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				146,000	122,000	122,000
A0124S	Differential Allowance				389,000	257,000	257,000
A0124X	Adhoc Relief Allowance 2023				478,000	374,000	374,000
A0125E	Adhoc Relief Allowance-2024				381,000	314,000	314,000
A0125P	Ad-hoc Relief Allowance 2025					143,000	157,000
A01270	Others				<u>189,000</u>		<u>458,000</u>
1	Other				189,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A01274	Medical Charges			303,000	303,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>408,000</u>	<u>136,000</u>	<u>388,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>39,000</u>	<u>291,000</u>
A03301	Gas			39,000	39,000	39,000
A03302	Water			100,000		80,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03801	Training - Domestic			21,000	21,000	21,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
STAFF TRAINING INSTITUTE HYDERABAD				4,475,000	3,537,000	4,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,523,000</u>	<u>10,102,000</u>	<u>12,960,000</u>
A011	TOTAL PAY		14	14	<u>5,044,000</u>	<u>4,818,000</u>	<u>6,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,901,000</u>	<u>608,000</u>	<u>1,901,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,901,000</u>	<u>608,000</u>	<u>1,901,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)				608,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,143,000</u>	<u>4,210,000</u>	<u>4,461,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,050,000</u>	<u>4,180,000</u>	<u>4,431,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	503,000		503,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	756,000		2,137,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	4,180,000	503,000
S206	STORE KEEPER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	406,000		406,000
S280	SHOP ATTENDENT	(BPS-02)	1	1	393,000		393,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				93,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>4,479,000</u>	<u>5,284,000</u>	<u>6,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,899,000</u>	<u>4,704,000</u>	<u>6,018,000</u>
A01202	House Rent Allowance				219,000	245,000	245,000
A01203	Conveyance Allowance				215,000	242,000	242,000
A01217	Medical Allowance				86,000	104,000	104,000
A0124R	Ad-Hoc Relief Allowance-2022				307,000	376,000	376,000
A0124S	Differential Allowance				675,000	845,000	845,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0593	GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD					
A0124X	Adhoc Relief Allowance 2023			1,084,000	1,348,000	1,348,000
A0125E	Adhoc Relief Allowance-2024			890,000	1,063,000	1,063,000
A0125P	Ad-hoc Relief Allowance 2025				481,000	529,000
A01270	Others			<u>423,000</u>		<u>1,266,000</u>
1	Other			423,000		1,266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>93,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>39,000</u>	<u>291,000</u>
A03301	Gas			39,000	39,000	39,000
A03302	Water			100,000		80,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR WOM LATIFABAD HYDRABAD				9,922,000	10,229,000	13,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,200,000</u>	<u>73,405,000</u>	<u>114,849,000</u>
A011	TOTAL PAY		81	81	<u>63,653,000</u>	<u>35,401,000</u>	<u>63,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>21,688,000</u>	<u>20,606,000</u>	<u>21,750,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>21,688,000</u>	<u>20,544,000</u>	<u>21,688,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,522,000		2,522,000
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	7,571,000		7,571,000
L054	LECTURER	(BPS-17)	10	10	8,559,000		8,559,000
L058	LIBRARIAN	(BPS-17)	1	1	582,000		582,000
R030	REGISTRAR	(BPS-17)	1	1	586,000		586,000
A119	ASSISTANT	(BPS-16)				20,544,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>41,965,000</u>	<u>14,795,000</u>	<u>41,982,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>41,887,000</u>	<u>14,700,000</u>	<u>41,887,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	11	11	21,251,000		21,251,000
S053	SENIOR CLERK	(BPS-14)	3	3	758,000	14,700,000	758,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	3	3	570,000		570,000
D114	DISPENSER	(BPS-06)	3	3	531,000		531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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						
S122	SHOP ASSISTANT	(BPS-06)	13	13	8,891,000		8,891,000
D161	DRIVER	(BPS-05)	1	1	172,000		172,000
A313	ATTENDANT	(BPS-02)	7	7	3,125,000		3,125,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	4,851,000		4,851,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				78,000	95,000	95,000
A012	TOTAL ALLOWANCES				<u>38,547,000</u>	<u>38,004,000</u>	<u>51,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,507,000</u>	<u>37,997,000</u>	<u>51,091,000</u>
A01202	House Rent Allowance				1,877,000	1,894,000	1,894,000
A01203	Conveyance Allowance				1,954,000	2,050,000	2,050,000
A01207	Washing Allowance				13,000	14,000	14,000
A0120D	Integrated Allowance				131,000	119,000	119,000
A01216	Qualification Allowance				5,000	7,000	7,000
A01217	Medical Allowance				1,155,000	1,166,000	1,166,000
A01224	Entertainment Allowance				19,000	13,000	13,000
A01226	Computer Allowance				19,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01233	Unattractive Area Allowance				41,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				3,169,000	3,077,000	3,077,000
A0124S	Differential Allowance				6,952,000	6,781,000	6,781,000
A0124X	Adhoc Relief Allowance 2023				10,545,000	10,376,000	10,376,000
A01253	Science Teaching Allowance				18,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024				8,850,000	8,584,000	8,584,000
A0125P	Ad-hoc Relief Allowance 2025					3,791,000	4,170,000
A01270	Others				<u>3,709,000</u>		<u>12,715,000</u>
1	Other				3,709,000		12,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>7,000</u>	<u>26,000</u>
A01289	Teaching Allowance				21,000	7,000	7,000
A01299	Others				<u>19,000</u>		<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>403,000</u>	<u>3,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>2,717,000</u>		<u>2,717,000</u>
A03303	Electricity			2,717,000		2,717,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	32,000	32,000
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901	Stationery			66,000	66,000	66,000
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			21,000	21,000	21,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A13101	Machinery and Equipment			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
1	MACHINERY AND EQUIPMENT			264,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0220	GOVERNMENT. POLY TECHNENIC INSTITUTE JAC					
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			122,000	122,000	122,000
GOVERNMENT. POLY TECHNENIC INSTITUTE JAC				105,693,000	74,181,000	118,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0221	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,270,000</u>	<u>18,100,000</u>	<u>21,073,000</u>
A011	TOTAL PAY		18	18	<u>8,646,000</u>	<u>7,404,000</u>	<u>8,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,198,000</u>	<u>5,065,000</u>	<u>5,152,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,130,000</u>	<u>5,043,000</u>	<u>5,130,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	336,000		336,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,628,000		2,628,000
L054	LECTURER	(BPS-17)	2	2	2,166,000		2,166,000
A119	ASSISTANT	(BPS-16)				5,043,000	
A01102	Personal pay				68,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,448,000</u>	<u>2,339,000</u>	<u>3,435,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,426,000</u>	<u>2,330,000</u>	<u>3,426,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,330,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	1,350,000		1,350,000
A01152	Personal pay				22,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>10,624,000</u>	<u>10,696,000</u>	<u>12,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,676,000</u>	<u>7,765,000</u>	<u>9,555,000</u>
A01202	House Rent Allowance				384,000	385,000	385,000
A01203	Conveyance Allowance				354,000	355,000	355,000
A01207	Washing Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			238,000	235,000	235,000
A01224	Entertainment Allowance			8,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			87,000	76,000	76,000
A01238	Charge Allowance			4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			644,000	647,000	647,000
A0124S	Differential Allowance			1,398,000	1,404,000	1,404,000
A0124X	Adhoc Relief Allowance 2023			2,086,000	2,095,000	2,095,000
A0125E	Adhoc Relief Allowance-2024			1,788,000	1,767,000	1,767,000
A0125P	Ad-hoc Relief Allowance 2025				785,000	864,000
A01270	Others			<u>678,000</u>		<u>1,711,000</u>
1	Other			678,000		1,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,948,000</u>	<u>2,931,000</u>	<u>2,931,000</u>
A01274	Medical Charges			2,923,000	2,923,000	2,923,000
A01289	Teaching Allowance			25,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>2,191,000</u>	<u>490,000</u>	<u>2,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A033	TOTAL UTILITIES			<u>1,701,000</u>		<u>1,701,000</u>
A03303	Electricity			1,701,000		1,701,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03901	Stationery			11,000	11,000	11,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			37,000	37,000	37,000
A03942	Cost of Other Stores			100,000	100,000	100,000
A03970	Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1	Others			125,000		125,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13101	Machinery and Equipment			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
1	MACHINERY AND EQUIPMENT			341,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13201	Furniture and Fixture			156,000	156,000	156,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION JACOBABAD				21,942,000	19,071,000	23,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0241	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SEHAN SHARIF JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,474,000</u>	<u>5,352,000</u>	<u>9,663,000</u>
A011	TOTAL PAY	5	5	<u>5,978,000</u>	<u>2,786,000</u>	<u>5,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>5,146,000</u>	<u>2,520,000</u>	<u>5,093,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>4,898,000</u>	<u>2,325,000</u>	<u>4,898,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,636,000		1,636,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	3,262,000		3,262,000
A119	ASSISTANT (BPS-16)				2,325,000	
A01102	Personal pay			248,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>832,000</u>	<u>266,000</u>	<u>832,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>832,000</u>	<u>266,000</u>	<u>832,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	503,000	266,000	503,000
J014	JUNIOR CLERK (BPS-11)	1	1	329,000		329,000
A012	TOTAL ALLOWANCES			<u>5,496,000</u>	<u>2,566,000</u>	<u>3,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,496,000</u>	<u>2,566,000</u>	<u>3,738,000</u>
A01202	House Rent Allowance			259,000	119,000	119,000
A01203	Conveyance Allowance			202,000	69,000	69,000
A01217	Medical Allowance			132,000	68,000	68,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			58,000	8,000	8,000
A01238	Charge Allowance			8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			526,000	238,000	238,000
A0124S	Differential Allowance			1,069,000	503,000	503,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	725,000	725,000
A0125E	Adhoc Relief Allowance-2024			1,315,000	565,000	565,000
A0125P	Ad-hoc Relief Allowance 2025				257,000	283,000
A01270	Others			<u>317,000</u>		<u>1,146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			317,000		1,146,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				11,532,000	5,410,000	9,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,862,000</u>	<u>11,312,000</u>	<u>12,714,000</u>
A011	TOTAL PAY		12	12	<u>4,767,000</u>	<u>5,360,000</u>	<u>5,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,081,000</u>	<u>2,746,000</u>	<u>2,911,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,078,000</u>	<u>2,745,000</u>	<u>2,910,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		840,000
L054	LECTURER	(BPS-17)	2	2	1,122,000		1,622,000
A119	ASSISTANT	(BPS-16)				2,745,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		448,000
A01102	Personal pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,686,000</u>	<u>2,614,000</u>	<u>2,683,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,626,000</u>	<u>2,557,000</u>	<u>2,626,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	2,557,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	454,000		454,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	216,000		216,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				60,000	57,000	57,000
A012	TOTAL ALLOWANCES				<u>5,095,000</u>	<u>5,952,000</u>	<u>7,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,062,000</u>	<u>5,919,000</u>	<u>7,087,000</u>
A01202	House Rent Allowance				222,000	290,000	290,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0242	GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF					
A01203	Conveyance Allowance			262,000	316,000	316,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			130,000	151,000	151,000
A01233	Unattractive Area Allowance			8,000	43,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022			419,000	466,000	466,000
A0124S	Differential Allowance			929,000	1,035,000	1,035,000
A0124X	Adhoc Relief Allowance 2023			1,459,000	1,624,000	1,624,000
A0125E	Adhoc Relief Allowance-2024			1,229,000	1,384,000	1,384,000
A0125P	Ad-hoc Relief Allowance 2025				607,000	668,000
A01270	Others			<u>401,000</u>		<u>1,107,000</u>
1	Other			401,000		1,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>81,000</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>34,000</u>	<u>477,000</u>
A03302	Water			34,000	34,000	34,000
A03303	Electricity			443,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			9,000	9,000	9,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVERNMENT. MONO TECHNIC INSTITUTE SEHWA SHARIF				10,420,000	11,427,000	13,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0242	GOVERNMENT. MONO TECHENIC INSTITUTE KAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,615,000</u>	<u>11,853,000</u>	<u>13,297,000</u>
A011	TOTAL PAY		11	11	<u>4,939,000</u>	<u>5,375,000</u>	<u>5,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,018,000</u>	<u>1,966,000</u>	<u>2,018,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,018,000</u>	<u>1,966,000</u>	<u>2,018,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	890,000		890,000
L054	LECTURER	(BPS-17)	1	1	757,000		757,000
A119	ASSISTANT	(BPS-16)				1,966,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	371,000		371,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,921,000</u>	<u>3,409,000</u>	<u>3,614,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,921,000</u>	<u>3,409,000</u>	<u>3,614,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	738,000		1,131,000
S053	SENIOR CLERK	(BPS-14)	1	1	553,000	3,409,000	553,000
J014	JUNIOR CLERK	(BPS-11)	2	2	720,000		1,020,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	554,000		554,000
S371	SECURITY GUARD	(BPS-02)	1	1	356,000		356,000
A012	TOTAL ALLOWANCES				<u>5,676,000</u>	<u>6,478,000</u>	<u>7,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,093,000</u>	<u>5,897,000</u>	<u>7,084,000</u>
A01202	House Rent Allowance				267,000	311,000	311,000
A01203	Conveyance Allowance				326,000	390,000	390,000
A01207	Washing Allowance				1,000		
A01216	Qualification Allowance				2,000	1,000	1,000
A01217	Medical Allowance				148,000	168,000	168,000
A01226	Computer Allowance				1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				413,000	445,000	445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			904,000	979,000	979,000
A0124X	Adhoc Relief Allowance 2023			1,451,000	1,579,000	1,579,000
A0125E	Adhoc Relief Allowance-2024			1,213,000	1,348,000	1,348,000
A0125P	Ad-hoc Relief Allowance 2025				607,000	668,000
A01270	Others			<u>367,000</u>		<u>1,126,000</u>
1	Other			367,000		1,126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>583,000</u>	<u>581,000</u>	<u>581,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A01289	Teaching Allowance			3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>527,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			39,000	39,000	39,000
A03205	Courier and Pilot Service			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>348,000</u>	<u>10,000</u>	<u>348,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03901	Stationery			43,000	43,000	43,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A03942	Cost of Other Stores			79,000	79,000	79,000
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
1	Others			138,000		138,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A13101	Machinery and Equipment			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
1	MACHINERY AND EQUIPMENT			174,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13201	Furniture and Fixture			138,000	138,000	138,000
GOVERNMENT. MONO TECHENIC INSTITUTE KAND				11,784,000	12,684,000	14,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0243	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,504,000</u>	<u>13,940,000</u>	<u>15,163,000</u>
A011	TOTAL PAY		16	16	<u>6,336,000</u>	<u>6,579,000</u>	<u>6,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,277,000</u>	<u>3,096,000</u>	<u>3,277,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>3,096,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				3,096,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,059,000</u>	<u>3,483,000</u>	<u>3,073,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,999,000</u>	<u>3,412,000</u>	<u>3,002,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	958,000		961,000
S053	SENIOR CLERK	(BPS-14)	1	1	453,000	3,412,000	453,000
J014	JUNIOR CLERK	(BPS-11)	2	2	620,000		620,000
A313	ATTENDANT	(BPS-02)	1	1	346,000		346,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				60,000	71,000	71,000
A012	TOTAL ALLOWANCES				<u>6,168,000</u>	<u>7,361,000</u>	<u>8,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,879,000</u>	<u>7,072,000</u>	<u>8,524,000</u>
A01202	House Rent Allowance				281,000	367,000	367,000
A01203	Conveyance Allowance				324,000	409,000	409,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				167,000	195,000	195,000
A01224	Entertainment Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			9,000	3,000	3,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			471,000	564,000	564,000
A0124S	Differential Allowance			1,044,000	1,256,000	1,256,000
A0124X	Adhoc Relief Allowance 2023			1,587,000	1,920,000	1,920,000
A0125E	Adhoc Relief Allowance-2024			1,367,000	1,625,000	1,625,000
A0125P	Ad-hoc Relief Allowance 2025				728,000	801,000
A01270	Others			<u>622,000</u>		<u>1,379,000</u>
1	Other			622,000		1,379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>165,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>543,000</u>		<u>543,000</u>
A03303	Electricity			543,000		543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery			33,000	33,000	33,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
1	MACHINERY AND EQUIPMENT			184,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDHKOT				13,487,000	14,380,000	16,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,538,000</u>	<u>47,490,000</u>	<u>68,082,000</u>
A011	TOTAL PAY		64	64	<u>36,390,000</u>	<u>23,190,000</u>	<u>36,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>24,147,000</u>	<u>16,514,000</u>	<u>24,247,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>24,008,000</u>	<u>16,275,000</u>	<u>24,008,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	7,617,000		7,617,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	6,421,000		6,421,000
L054	LECTURER	(BPS-17)	9	9	6,541,000		6,541,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				16,275,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				139,000	239,000	239,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>12,243,000</u>	<u>6,676,000</u>	<u>12,093,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>11,860,000</u>	<u>6,443,000</u>	<u>11,860,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	8	8	6,821,000		6,821,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	6,443,000	253,000
J014	JUNIOR CLERK	(BPS-11)	3	3	629,000		629,000
E021	ELECTRICIAN	(BPS-10)	1	1	204,000		204,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1797	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI						
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	184,000		184,000
S122	SHOP ASSISTANT	(BPS-06)	5	5	885,000		885,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-02)	5	5	777,000		777,000
J002	JANITOR	(BPS-02)	3	3	467,000		467,000
S275	SHOP ATTENDANT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				383,000	233,000	233,000
A012	TOTAL ALLOWANCES				<u>31,148,000</u>	<u>24,300,000</u>	<u>31,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,974,000</u>	<u>24,145,000</u>	<u>31,568,000</u>
A01201	Senior Post Allowance				1,000	9,000	9,000
A01202	House Rent Allowance				1,232,000	814,000	814,000
A01203	Conveyance Allowance				1,351,000	1,086,000	1,086,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				742,000	606,000	606,000
A01224	Entertainment Allowance				25,000	19,000	19,000
A01228	Orderly Allowance				7,000	189,000	189,000
A01238	Charge Allowance					5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				2,563,000	2,041,000	2,041,000
A0124S	Differential Allowance				5,591,000	4,470,000	4,470,000
A0124X	Adhoc Relief Allowance 2023				8,532,000	6,887,000	6,887,000
A0125E	Adhoc Relief Allowance-2024				6,922,000	5,516,000	5,516,000
A0125P	Ad-hoc Relief Allowance 2025					2,494,000	2,743,000
A01270	Others				<u>3,999,000</u>		<u>7,174,000</u>
1	Other				3,999,000		7,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>174,000</u>	<u>155,000</u>	<u>174,000</u>
A01274	Medical Charges				155,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>9,837,000</u>	<u>850,000</u>	<u>9,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>9,051,000</u>	<u>64,000</u>	<u>9,051,000</u>
A03302	Water			64,000	64,000	64,000
A03303	Electricity			8,987,000		8,987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	186,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03901	Stationery			223,000	223,000	223,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			98,000	98,000	98,000
A03970	Others			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
1	Others			163,000		163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001	Transport			155,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13101	Machinery and Equipment			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
1	MACHINERY AND EQUIPMENT			288,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13201	Furniture and Fixture			215,000	215,000	215,000
PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI				78,019,000	48,984,000	78,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,675,000</u>	<u>34,978,000</u>	<u>53,073,000</u>
A011	TOTAL PAY		45	45	<u>28,268,000</u>	<u>15,790,000</u>	<u>28,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>22,107,000</u>	<u>13,823,000</u>	<u>22,004,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>21,866,000</u>	<u>13,685,000</u>	<u>21,866,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	4	4	5,924,000		5,924,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	6,851,000		6,851,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	5,762,000		5,762,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				13,685,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				241,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,161,000</u>	<u>1,967,000</u>	<u>6,110,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,086,000</u>	<u>1,943,000</u>	<u>6,086,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	506,000		506,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	6	6	3,125,000		3,125,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,943,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI						
S122	SHOP ASSISTANT	(BPS-06)	5	5	885,000		885,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				75,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>22,407,000</u>	<u>19,188,000</u>	<u>24,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,496,000</u>	<u>16,296,000</u>	<u>22,048,000</u>
A01202	House Rent Allowance				1,404,000	1,212,000	1,212,000
A01203	Conveyance Allowance				748,000	676,000	676,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				444,000	379,000	379,000
A01224	Entertainment Allowance				25,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	9,000	9,000
A01238	Charge Allowance					52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				1,597,000	1,372,000	1,372,000
A0124S	Differential Allowance				3,419,000	2,950,000	2,950,000
A0124X	Adhoc Relief Allowance 2023				5,140,000	4,477,000	4,477,000
A0125E	Adhoc Relief Allowance-2024				4,164,000	3,534,000	3,534,000
A0125P	Ad-hoc Relief Allowance 2025					1,616,000	1,778,000
A01270	Others				<u>2,526,000</u>		<u>5,590,000</u>
1	Other				2,526,000		5,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,911,000</u>	<u>2,892,000</u>	<u>2,911,000</u>
A01274	Medical Charges				2,892,000	2,892,000	2,892,000
A01299	Others				<u>19,000</u>		<u>19,000</u>
1	Others				19,000		19,000
A03	TOTAL OPERATING EXPENSES				<u>6,223,000</u>	<u>620,000</u>	<u>6,223,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>5,770,000</u>	<u>167,000</u>	<u>5,770,000</u>
A03301	Gas			103,000	103,000	103,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			5,603,000		5,603,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	99,000	99,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03901	Stationery			134,000	134,000	134,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	Others			95,000		95,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			160,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1798	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			132,000	132,000	132,000
	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI			57,270,000	35,970,000	59,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,458,000</u>	<u>39,196,000</u>	<u>49,492,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>24,280,000</u>	<u>18,871,000</u>	<u>24,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>15,991,000</u>	<u>11,260,000</u>	<u>15,837,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>15,831,000</u>	<u>11,254,000</u>	<u>15,831,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,722,000		2,722,000
P094	PRINCIPAL	(BPS-19)	1	1	1,336,000		1,336,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,199,000		3,199,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	5	5	6,021,000		6,021,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				11,254,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	516,000		516,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	516,000		516,000
A01102	Personal pay				160,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>8,289,000</u>	<u>7,611,000</u>	<u>8,297,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>8,212,000</u>	<u>7,526,000</u>	<u>8,212,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	7,526,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI						
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	4,152,000		4,152,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				77,000	85,000	85,000
A012	TOTAL ALLOWANCES				<u>43,178,000</u>	<u>20,325,000</u>	<u>25,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,004,000</u>	<u>20,170,000</u>	<u>25,184,000</u>
A01202	House Rent Allowance				1,356,000	1,010,000	1,010,000
A01203	Conveyance Allowance				1,103,000	903,000	903,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				624,000	488,000	488,000
A01224	Entertainment Allowance				19,000	8,000	8,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				2,208,000	1,704,000	1,704,000
A0124S	Differential Allowance				4,784,000	3,701,000	3,701,000
A0124X	Adhoc Relief Allowance 2023				7,260,000	5,667,000	5,667,000
A0125E	Adhoc Relief Allowance-2024				5,896,000	4,525,000	4,525,000
A0125P	Ad-hoc Relief Allowance 2025					2,054,000	2,259,000
A01269	Basic Science Allowance				10,000	3,000	3,000
A01270	Others				<u>19,660,000</u>		<u>4,809,000</u>
1	Other				19,660,000		4,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>174,000</u>	<u>155,000</u>	<u>174,000</u>
A01274	Medical Charges				155,000	155,000	155,000
A01299	Others				<u>19,000</u>		<u>19,000</u>
1	Others				19,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>2,418,000</u>	<u>470,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>1,980,000</u>	<u>32,000</u>	<u>1,980,000</u>
A03301	Gas			32,000	32,000	32,000
A03303	Electricity			1,948,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03901	Stationery			113,000	113,000	113,000
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			37,000	37,000	37,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	Others			95,000		95,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1799	GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT			141,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13201	Furniture and Fixture			125,000	125,000	125,000
GOVERNMENT JAMIA MILLIA POLYTECHNIC INSTITUTE MALIR CITY KARACHI				70,223,000	40,013,000	52,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS)						
	KARIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,088,000</u>	<u>39,682,000</u>	<u>59,352,000</u>
A011	TOTAL PAY		55	55	<u>32,703,000</u>	<u>19,419,000</u>	<u>32,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>23,987,000</u>	<u>15,509,000</u>	<u>23,774,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>23,530,000</u>	<u>15,265,000</u>	<u>23,530,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	5	5	6,921,000		6,921,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	6,214,000		6,214,000
L054	LECTURER	(BPS-17)	10	10	7,598,000		7,598,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				15,265,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				457,000	244,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,716,000</u>	<u>3,910,000</u>	<u>8,703,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>8,519,000</u>	<u>3,726,000</u>	<u>8,519,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,726,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	184,000		184,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1800	GOVT.COLLEGE OF TECHNOLOGY (GIRLS)						
	KARIMABAD KARACHI						
S122	SHOP ASSISTANT	(BPS-06)	6	6	4,215,000		4,215,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	4	4	622,000		622,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				197,000	184,000	184,000
A012	TOTAL ALLOWANCES				<u>22,385,000</u>	<u>20,263,000</u>	<u>26,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,385,000</u>	<u>20,263,000</u>	<u>26,875,000</u>
A01201	Senior Post Allowance				5,000	16,000	16,000
A01202	House Rent Allowance				1,423,000	1,320,000	1,320,000
A01203	Conveyance Allowance				917,000	837,000	837,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				19,000	8,000	8,000
A01217	Medical Allowance				503,000	460,000	460,000
A01224	Entertainment Allowance				13,000	15,000	15,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				100,000	328,000	328,000
A01238	Charge Allowance					10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022				1,846,000	1,684,000	1,684,000
A0124S	Differential Allowance				3,986,000	3,637,000	3,637,000
A0124X	Adhoc Relief Allowance 2023				5,976,000	5,455,000	5,455,000
A0125E	Adhoc Relief Allowance-2024				4,940,000	4,455,000	4,455,000
A0125P	Ad-hoc Relief Allowance 2025					2,018,000	2,220,000
A01270	Others				<u>2,636,000</u>		<u>6,410,000</u>
1	Other				2,636,000		6,410,000
A03	TOTAL OPERATING EXPENSES				<u>2,815,000</u>	<u>337,000</u>	<u>2,815,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>2,574,000</u>	<u>96,000</u>	<u>2,574,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			2,478,000		2,478,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03901	Stationery			83,000	83,000	83,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			25,000	25,000	25,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	Others			49,000		49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	MACHINERY AND EQUIPMENT			135,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			101,000	101,000	101,000
GOVT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI				58,133,000	40,249,000	62,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,431,000</u>	<u>7,461,000</u>	<u>19,467,000</u>
A011	TOTAL PAY		25	25	<u>13,134,000</u>	<u>3,625,000</u>	<u>12,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,102,000</u>	<u>1,720,000</u>	<u>10,044,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,017,000</u>	<u>1,693,000</u>	<u>10,017,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	5,621,000		5,621,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,693,000	
A01102	Personal pay				85,000	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,032,000</u>	<u>1,905,000</u>	<u>2,945,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,904,000</u>	<u>1,864,000</u>	<u>2,904,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,864,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI					
A01152	Personal pay			128,000	41,000	41,000
A012	TOTAL ALLOWANCES			<u>5,297,000</u>	<u>3,836,000</u>	<u>6,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,245,000</u>	<u>3,803,000</u>	<u>6,426,000</u>
A01202	House Rent Allowance			292,000	239,000	239,000
A01203	Conveyance Allowance			199,000	174,000	174,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			116,000	98,000	98,000
A01224	Entertainment Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			374,000	307,000	307,000
A0124S	Differential Allowance			819,000	678,000	678,000
A0124X	Adhoc Relief Allowance 2023			1,260,000	1,057,000	1,057,000
A0125E	Adhoc Relief Allowance-2024			1,032,000	856,000	856,000
A0125P	Ad-hoc Relief Allowance 2025				393,000	432,000
A01270	Others			<u>1,146,000</u>		<u>2,584,000</u>
1	Other			1,146,000		2,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>33,000</u>	<u>52,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>2,355,000</u>	<u>407,000</u>	<u>2,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>2,033,000</u>	<u>85,000</u>	<u>2,033,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1801	GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI					
A03301	Gas			32,000	32,000	32,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			1,948,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03901	Stationery			118,000	118,000	118,000
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			26,000	26,000	26,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others			86,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A13101	Machinery and Equipment			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1	MACHINERY AND EQUIPMENT			125,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			101,000	101,000	101,000
GOVERNMENT POLYTECHNIC INSTITUTE BOYS LYARI KARACHI				21,006,000	8,088,000	22,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,891,000</u>	<u>6,124,000</u>	<u>8,069,000</u>
A011	TOTAL PAY		10	10	<u>4,049,000</u>	<u>2,947,000</u>	<u>4,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,610,000</u>	<u>1,906,000</u>	<u>2,659,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,529,000</u>	<u>1,776,000</u>	<u>2,529,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,090,000		1,090,000
L054	LECTURER	(BPS-17)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	482,000		482,000
A01102	Personal pay				81,000	130,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,439,000</u>	<u>1,041,000</u>	<u>1,415,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,404,000</u>	<u>1,030,000</u>	<u>1,404,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,030,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				35,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>3,842,000</u>	<u>3,177,000</u>	<u>3,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,842,000</u>	<u>3,177,000</u>	<u>3,995,000</u>
A01202	House Rent Allowance				210,000	176,000	176,000
A01203	Conveyance Allowance				162,000	121,000	121,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				94,000	78,000	78,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			328,000	268,000	268,000
A0124S	Differential Allowance			710,000	584,000	584,000
A0124X	Adhoc Relief Allowance 2023			1,083,000	869,000	869,000
A0125E	Adhoc Relief Allowance-2024			875,000	694,000	694,000
A0125P	Ad-hoc Relief Allowance 2025				314,000	345,000
A01270	Others			<u>326,000</u>		<u>787,000</u>
1	Other			326,000		787,000
A03	TOTAL OPERATING EXPENSES			<u>2,099,000</u>	<u>398,000</u>	<u>2,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk call			27,000	27,000	27,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,786,000</u>	<u>85,000</u>	<u>1,786,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			1,701,000		1,701,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901	Stationery			113,000	113,000	113,000
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			20,000	20,000	20,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	Others			95,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1802	GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A13101	Machinery and Equipment			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
1	MACHINERY AND EQUIPMENT			175,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			132,000	132,000	132,000
GOVERNMENT MONOTECHNIC INSTITUTE NEW KARACHI				10,289,000	6,821,000	10,467,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1803	GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,209,000</u>	<u>807,000</u>	<u>3,681,000</u>
A011	TOTAL PAY		5	5	<u>3,076,000</u>	<u>729,000</u>	<u>3,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,222,000</u>	<u>711,000</u>	<u>2,154,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,122,000</u>	<u>679,000</u>	<u>2,122,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	940,000		940,000
L054	LECTURER	(BPS-17)	1	1	757,000		757,000
A119	ASSISTANT	(BPS-16)				679,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	425,000		425,000
A01102	Personal pay				100,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>854,000</u>	<u>18,000</u>	<u>854,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>854,000</u>	<u>18,000</u>	<u>854,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	18,000	603,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	251,000		251,000
A012	TOTAL ALLOWANCES				<u>3,133,000</u>	<u>78,000</u>	<u>673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,075,000</u>	<u>20,000</u>	<u>615,000</u>
A01202	House Rent Allowance				161,000	1,000	1,000
A01203	Conveyance Allowance				126,000	1,000	1,000
A01217	Medical Allowance				65,000		
A0124R	Ad-Hoc Relief Allowance-2022				275,000	2,000	2,000
A0124S	Differential Allowance				595,000	4,000	4,000
A0124X	Adhoc Relief Allowance 2023				910,000	6,000	6,000
A0125E	Adhoc Relief Allowance-2024				722,000	4,000	4,000
A0125P	Ad-hoc Relief Allowance 2025					2,000	2,000
A01270	Others				<u>221,000</u>		<u>595,000</u>
1	Other				221,000		595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>58,000</u>	<u>58,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01274	Medical Charges			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>395,000</u>	<u>1,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>85,000</u>	<u>900,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			815,000		815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			113,000	113,000	113,000
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			20,000	20,000	20,000
A03942	Cost of Other Stores			28,000	28,000	28,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others			86,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	MACHINERY AND EQUIPMENT			135,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			101,000	101,000	101,000
GOVERNMENT MONOTECHNIC INSTITUTE ORANGI TOWN 11 1/2 KARACHI				7,649,000	1,432,000	5,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,783,000</u>	<u>1,870,000</u>	<u>3,050,000</u>
A011	TOTAL PAY		5	5	<u>1,887,000</u>	<u>1,093,000</u>	<u>1,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				367,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>740,000</u>	<u>726,000</u>	<u>740,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>740,000</u>	<u>726,000</u>	<u>740,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	386,000	726,000	386,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A012	TOTAL ALLOWANCES				<u>896,000</u>	<u>777,000</u>	<u>1,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>896,000</u>	<u>777,000</u>	<u>1,163,000</u>
A01202	House Rent Allowance				7,000	2,000	2,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				66,000	66,000	66,000
A0124S	Differential Allowance				151,000	151,000	151,000
A0124X	Adhoc Relief Allowance 2023				236,000	236,000	236,000
A0125E	Adhoc Relief Allowance-2024				185,000	182,000	182,000
A0125P	Ad-hoc Relief Allowance 2025					87,000	96,000
A01270	Others				<u>198,000</u>		<u>377,000</u>
1	Other				198,000		377,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1804	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000
	PAKISTAN SWEDISH INSTITUTE OF TECHNOLOGY LANDHI KARACHI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI			2,785,000	1,872,000	3,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1805	GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,331,000</u>	<u>1,479,000</u>	<u>2,993,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>876,000</u>	<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				367,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>840,000</u>	<u>509,000</u>	<u>840,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>840,000</u>	<u>509,000</u>	<u>840,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	509,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>344,000</u>	<u>603,000</u>	<u>1,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>313,000</u>	<u>572,000</u>	<u>975,000</u>
A01202	House Rent Allowance				16,000	42,000	42,000
A01203	Conveyance Allowance				14,000	36,000	36,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				9,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022					42,000	42,000
A0124S	Differential Allowance				49,000	96,000	96,000
A0124X	Adhoc Relief Allowance 2023					150,000	150,000
A0125E	Adhoc Relief Allowance-2024					127,000	127,000
A0125P	Ad-hoc Relief Allowance 2025					61,000	67,000
A01270	Others				<u>221,000</u>		<u>397,000</u>
1	Other				221,000		397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>222,000</u>	<u>45,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>9,000</u>	<u>186,000</u>
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT SAIFE EIDE ZAHABI INSTITUTE OF TECHNOLOGY NORTH NAZIMABAD KARACHI UNDER ADP LOAN # 1373				2,563,000	1,534,000	3,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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.				2,701,000	779,000	2,901,000
A011	TOTAL PAY		5	5	2,412,000	772,000	2,412,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,159,000	691,000	2,159,000
A01101	Total Basic Pay Of Officer		4	4	2,159,000	691,000	2,159,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				691,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	253,000	81,000	253,000
A01151	Total Basic Pay Other Staff		1	1	253,000	81,000	253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	81,000	253,000
A012	TOTAL ALLOWANCES				289,000	7,000	489,000
A012-1	TOTAL REGULAR ALLOWANCES				289,000	7,000	489,000
A01202	House Rent Allowance				4,000	1,000	1,000
A01203	Conveyance Allowance				3,000	1,000	1,000
A01217	Medical Allowance				2,000	1,000	1,000
A0124S	Differential Allowance				12,000	4,000	4,000
A01270	Others				268,000		482,000
1	Other				268,000		482,000
GOVERNMENT.COLLEGE OF TECHNOLOGY (GIRLS) KARIMABAD KARACHI					2,701,000	779,000	2,901,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,160,000</u>	<u>16,699,000</u>	<u>20,566,000</u>
A011	TOTAL PAY		20	20	<u>9,793,000</u>	<u>7,913,000</u>	<u>9,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,854,000</u>	<u>5,025,000</u>	<u>6,818,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,736,000</u>	<u>4,943,000</u>	<u>6,736,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,943,000	
I032	INSTRUCTOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				118,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,939,000</u>	<u>2,888,000</u>	<u>2,949,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,906,000</u>	<u>2,845,000</u>	<u>2,906,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	453,000		453,000
S053	SENIOR CLERK	(BPS-14)	1	1	453,000	2,845,000	453,000
A020	ACCOUNTANT	(BPS-08)	1	1	391,000		391,000
S206	STORE KEEPER	(BPS-08)	1	1	391,000		391,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	554,000		554,000
A313	ATTENDANT	(BPS-02)	1	1	353,000		353,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				33,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012	TOTAL ALLOWANCES			<u>10,367,000</u>	<u>8,786,000</u>	<u>10,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,016,000</u>	<u>8,435,000</u>	<u>10,448,000</u>
A01202	House Rent Allowance			670,000	573,000	573,000
A01203	Conveyance Allowance			418,000	362,000	362,000
A01217	Medical Allowance			259,000	223,000	223,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			848,000	702,000	702,000
A0124S	Differential Allowance			1,849,000	1,541,000	1,541,000
A0124X	Adhoc Relief Allowance 2023			2,764,000	2,317,000	2,317,000
A0125E	Adhoc Relief Allowance-2024			2,255,000	1,862,000	1,862,000
A0125P	Ad-hoc Relief Allowance 2025				849,000	934,000
A01270	Others			<u>947,000</u>		<u>1,928,000</u>
1	Other			947,000		1,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>1,417,000</u>	<u>397,000</u>	<u>1,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>1,223,000</u>	<u>203,000</u>	<u>1,223,000</u>
A03301	Gas			150,000	150,000	150,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			<u>1,020,000</u>		<u>1,020,000</u>
1	Electricity			1,020,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1807	GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI					
A03805	Travelling Allowance			42,000	42,000	42,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery			24,000	24,000	24,000
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			9,000	9,000	9,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT			27,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			17,000	17,000	17,000
A13702	Software			3,000	3,000	3,000
GOVERNMENT PLOYTECHNIC INSTITUTE FOR WOMEN KORANGI UNDER ADP LOAN # 1373 PAK(S.F) KARACHI				21,650,000	17,169,000	22,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1808	GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,471,000</u>	<u>7,975,000</u>	<u>9,055,000</u>
A011	TOTAL PAY		9	9	<u>3,063,000</u>	<u>3,820,000</u>	<u>4,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,809,000</u>	<u>2,556,000</u>	<u>2,709,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,809,000</u>	<u>2,556,000</u>	<u>2,709,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		1,286,000
L054	LECTURER	(BPS-17)	1	1	507,000		907,000
A119	ASSISTANT	(BPS-16)				2,556,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		516,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,254,000</u>	<u>1,264,000</u>	<u>1,340,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,254,000</u>	<u>1,264,000</u>	<u>1,340,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		339,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,264,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>3,408,000</u>	<u>4,155,000</u>	<u>5,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,350,000</u>	<u>4,097,000</u>	<u>4,948,000</u>
A01202	House Rent Allowance				255,000	312,000	312,000
A01203	Conveyance Allowance				145,000	209,000	209,000
A0120D	Integrated Allowance				8,000	3,000	3,000
A01217	Medical Allowance				91,000	109,000	109,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				271,000	329,000	329,000
A0124S	Differential Allowance				591,000	726,000	726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			887,000	1,100,000	1,100,000
A0125E	Adhoc Relief Allowance-2024			749,000	896,000	896,000
A0125P	Ad-hoc Relief Allowance 2025				407,000	448,000
A01270	Others			<u>347,000</u>		<u>810,000</u>
1	Other			347,000		810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A01274	Medical Charges			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>199,000</u>	<u>388,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>23,000</u>	<u>212,000</u>
A03301	Gas			10,000	10,000	10,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			189,000		189,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery			24,000	24,000	24,000
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			28,000	28,000	28,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT. POLYTECHNIC INSTITUTE 37 K LANDHI / KORANGI KARACHI				6,869,000	8,184,000	9,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1809	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,217,000</u>	<u>1,017,000</u>	<u>1,801,000</u>
A011	TOTAL PAY		5	5	<u>1,031,000</u>	<u>454,000</u>	<u>1,028,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,031,000</u>	<u>454,000</u>	<u>1,028,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>453,000</u>	<u>1,027,000</u>
S053	SENIOR CLERK (BPS-14)					453,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)		1	1	280,000		280,000
V021	VOCATIONAL TEACHER (BPS-08)		2	2	381,000		381,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				4,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,186,000</u>	<u>563,000</u>	<u>773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,155,000</u>	<u>532,000</u>	<u>742,000</u>
A01202	House Rent Allowance				62,000	35,000	35,000
A01203	Conveyance Allowance				63,000	36,000	36,000
A01217	Medical Allowance				31,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				92,000	40,000	40,000
A0124S	Differential Allowance				210,000	92,000	92,000
A0124X	Adhoc Relief Allowance 2023				328,000	145,000	145,000
A0125E	Adhoc Relief Allowance-2024				257,000	113,000	113,000
A0125P	Ad-hoc Relief Allowance 2025					54,000	59,000
A01270	Others				<u>112,000</u>		<u>205,000</u>
1	Other				112,000		205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>28,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>234,000</u>		<u>234,000</u>
A03303	Electricity			234,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRLS LANDHIKARACHI				2,489,000	1,055,000	2,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1810	GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,840,000</u>	<u>10,211,000</u>	<u>12,337,000</u>
A011	TOTAL PAY		16	16	<u>5,635,000</u>	<u>4,686,000</u>	<u>5,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,359,000</u>	<u>1,480,000</u>	<u>2,359,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,359,000</u>	<u>1,480,000</u>	<u>2,359,000</u>
P094	PRINCIPAL (BPS-18)		1	1	940,000		940,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	807,000		807,000
A119	ASSISTANT (BPS-16)		1	1	612,000	1,480,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,276,000</u>	<u>3,206,000</u>	<u>3,280,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,241,000</u>	<u>3,167,000</u>	<u>3,241,000</u>
J058	JUNIOR INSTRUCTOR (BPS-14)		4	4	1,411,000		1,411,000
S053	SENIOR CLERK (BPS-14)		1	1	395,000	3,167,000	395,000
J053	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
T058	TRADE INSTRUCTOR (BPS-10)		1	1	204,000		204,000
L003	LABORATORY ASSISTANT (BPS-06)		3	3	531,000		531,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				35,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>6,205,000</u>	<u>5,525,000</u>	<u>6,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,050,000</u>	<u>5,370,000</u>	<u>6,543,000</u>
A01202	House Rent Allowance				400,000	323,000	323,000
A01203	Conveyance Allowance				311,000	252,000	252,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				154,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	217,000	217,000
A0124R	Ad-Hoc Relief Allowance-2022			484,000	410,000	410,000
A0124S	Differential Allowance			1,072,000	918,000	918,000
A0124X	Adhoc Relief Allowance 2023			1,632,000	1,403,000	1,403,000
A0125E	Adhoc Relief Allowance-2024			1,374,000	1,168,000	1,168,000
A0125P	Ad-hoc Relief Allowance 2025				533,000	586,000
A01270	Others			<u>462,000</u>		<u>1,120,000</u>
1	Other			462,000		1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>1,192,000</u>	<u>342,000</u>	<u>1,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>966,000</u>	<u>116,000</u>	<u>966,000</u>
A03301	Gas			91,000	91,000	91,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			850,000		850,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03901	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03918	Exhibitions Fairs and other National Celebrations			16,000	16,000	16,000
A03942	Cost of Other Stores			28,000	28,000	28,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
1	MACHINERY AND EQUIPMENT			184,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
GOVERNMENT VOCATIONAL INSTITUTE JAMIA MILLIA FOR BOYS MALIR CITY KARACHI				13,286,000	10,807,000	13,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1811	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,214,000</u>	<u>5,711,000</u>	<u>8,512,000</u>
A011	TOTAL PAY		17	17	<u>4,598,000</u>	<u>2,704,000</u>	<u>4,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,349,000</u>	<u>1,352,000</u>	<u>2,371,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,217,000</u>	<u>1,198,000</u>	<u>2,217,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	316,000	1,198,000	316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				132,000	154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,249,000</u>	<u>1,352,000</u>	<u>2,218,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,203,000</u>	<u>1,337,000</u>	<u>2,203,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,337,000	253,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				46,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>3,616,000</u>	<u>3,007,000</u>	<u>3,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,616,000</u>	<u>3,007,000</u>	<u>3,923,000</u>
A01202	House Rent Allowance				151,000	127,000	127,000
A01203	Conveyance Allowance				162,000	134,000	134,000
A01217	Medical Allowance				79,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				286,000	248,000	248,000

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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					
A0124S	Differential Allowance			623,000	546,000	546,000
A0124X	Adhoc Relief Allowance 2023			1,019,000	885,000	885,000
A0125E	Adhoc Relief Allowance-2024			793,000	672,000	672,000
A0125P	Ad-hoc Relief Allowance 2025				323,000	355,000
A01270	Others			<u>503,000</u>		<u>884,000</u>
1	Other			503,000		884,000
A03	TOTAL OPERATING EXPENSES			<u>2,499,000</u>	<u>460,000</u>	<u>2,499,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>2,207,000</u>	<u>168,000</u>	<u>2,207,000</u>
A03301	Gas			91,000	91,000	91,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			2,039,000		2,039,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery			62,000	62,000	62,000
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			26,000	26,000	26,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			60,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			47,000	47,000	47,000
	GOVERNMENT VOCATIONAL INSTITUTE FOR WOMEN AZIZABAD KARACHI			10,817,000	6,275,000	11,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,169,000</u>	<u>7,187,000</u>	<u>9,680,000</u>
A011	TOTAL PAY		17	17	<u>4,886,000</u>	<u>3,342,000</u>	<u>4,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,691,000</u>	<u>1,467,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,517,000</u>	<u>1,332,000</u>	<u>2,517,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	316,000	1,332,000	316,000
I032	INSTRUCTOR	(BPS-16)	4	4	1,561,000		1,561,000
A01102	Personal pay				174,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,195,000</u>	<u>1,875,000</u>	<u>2,186,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,171,000</u>	<u>1,860,000</u>	<u>2,171,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,860,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				24,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,283,000</u>	<u>3,845,000</u>	<u>4,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,264,000</u>	<u>3,845,000</u>	<u>4,823,000</u>
A01202	House Rent Allowance				240,000	186,000	186,000
A01203	Conveyance Allowance				240,000	176,000	176,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				4,000	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 /					
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA					
A01217	Medical Allowance			145,000	109,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees			111,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			418,000	305,000	305,000
A0124S	Differential Allowance			913,000	674,000	674,000
A0124X	Adhoc Relief Allowance 2023			1,487,000	1,084,000	1,084,000
A0125E	Adhoc Relief Allowance-2024			1,205,000	873,000	873,000
A0125P	Ad-hoc Relief Allowance 2025				401,000	441,000
A01270	Others			<u>500,000</u>		<u>938,000</u>
1	Other			500,000		938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>358,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>653,000</u>	<u>144,000</u>	<u>653,000</u>
A03301	Gas			91,000	91,000	91,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1817	GOVERNMENT VOCATIONAL INST. (W) KHADA KA					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
GOVERNMENT VOCATIONAL INST. (W) KHADA KA				11,110,000	7,619,000	10,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,255,000</u>	<u>19,263,000</u>	<u>22,476,000</u>
A011	TOTAL PAY		13	13	<u>8,344,000</u>	<u>9,748,000</u>	<u>10,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,391,000</u>	<u>8,629,000</u>	<u>9,106,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,846,000</u>	<u>7,942,000</u>	<u>8,419,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		2,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,336,000		2,536,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,852,000		2,652,000
L054	LECTURER	(BPS-17)	1	1	507,000		1,080,000
A119	ASSISTANT	(BPS-16)				7,942,000	
A01102	Personal pay				221,000	37,000	37,000
A01103	Special pay				1,324,000	650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,953,000</u>	<u>1,119,000</u>	<u>1,750,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,572,000</u>	<u>941,000</u>	<u>1,572,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	941,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				28,000	9,000	9,000
A01153	Special pay				353,000	169,000	169,000
A012	TOTAL ALLOWANCES				<u>6,911,000</u>	<u>9,515,000</u>	<u>11,620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,861,000</u>	<u>9,483,000</u>	<u>11,570,000</u>
A01201	Senior Post Allowance			2,000	16,000	16,000
A01202	House Rent Allowance			409,000	654,000	654,000
A01203	Conveyance Allowance			237,000	308,000	308,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			171,000	215,000	215,000
A01224	Entertainment Allowance			5,000	14,000	14,000
A01228	Orderly Allowance			36,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01238	Charge Allowance				8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			597,000	797,000	797,000
A0124S	Differential Allowance			1,288,000	1,699,000	1,699,000
A0124X	Adhoc Relief Allowance 2023			1,885,000	2,482,000	2,482,000
A0125E	Adhoc Relief Allowance-2024			1,538,000	2,005,000	2,005,000
A0125P	Ad-hoc Relief Allowance 2025				889,000	978,000
A01270	Others			<u>632,000</u>		<u>1,998,000</u>
1	Other			632,000		1,998,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>32,000</u>	<u>50,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A01299	Others			<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>168,000</u>	<u>1,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>892,000</u>	<u>42,000</u>	<u>892,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1818	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI						
A03303	Electricity				850,000		850,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges				7,000	7,000	7,000
A039	TOTAL GENERAL				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery				31,000	31,000	31,000
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				12,000	12,000	12,000
A03970	Others				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others				7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT				28,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture				155,000	155,000	155,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION AZIZABAD KARACHI					16,455,000	19,613,000	23,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1819	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,526,000</u>	<u>13,631,000</u>	<u>15,574,000</u>
A011	TOTAL PAY		10	10	<u>7,198,000</u>	<u>6,749,000</u>	<u>7,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,047,000</u>	<u>4,964,000</u>	<u>5,047,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,047,000</u>	<u>4,964,000</u>	<u>5,047,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,536,000		1,536,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,454,000		2,454,000
L054	LECTURER	(BPS-17)	1	1	1,057,000		1,057,000
A119	ASSISTANT	(BPS-16)				4,964,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>1,785,000</u>	<u>2,125,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,116,000</u>	<u>1,776,000</u>	<u>2,116,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	1,776,000	603,000
J014	JUNIOR CLERK	(BPS-11)	2	2	746,000		746,000
A313	ATTENDANT	(BPS-02)	1	1	306,000		306,000
S371	SECURITY GUARD	(BPS-02)	2	2	461,000		461,000
A01152	Personal pay				35,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>7,328,000</u>	<u>6,882,000</u>	<u>8,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,309,000</u>	<u>6,881,000</u>	<u>8,383,000</u>
A01202	House Rent Allowance				469,000	455,000	455,000
A01203	Conveyance Allowance				292,000	260,000	260,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				174,000	155,000	155,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A01238	Charge Allowance				3,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				653,000	596,000	596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			1,415,000	1,288,000	1,288,000
A0124X	Adhoc Relief Allowance 2023			2,098,000	1,908,000	1,908,000
A0125E	Adhoc Relief Allowance-2024			1,733,000	1,509,000	1,509,000
A0125P	Ad-hoc Relief Allowance 2025				689,000	758,000
A01270	Others			<u>456,000</u>		<u>1,433,000</u>
1	Other			456,000		1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
A01299	Others			<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>1,251,000</u>	<u>163,000</u>	<u>1,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>1,130,000</u>	<u>42,000</u>	<u>1,130,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			1,088,000		1,088,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery			29,000	29,000	29,000
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			25,000	25,000	25,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT		28,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture		155,000	155,000	155,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LYARI KARACHI			15,959,000	13,976,000	17,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1820	GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,871,000</u>	<u>6,311,000</u>	<u>9,623,000</u>
A011	TOTAL PAY		10	10	<u>5,308,000</u>	<u>3,090,000</u>	<u>5,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,949,000</u>	<u>2,667,000</u>	<u>3,971,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,850,000</u>	<u>2,546,000</u>	<u>3,850,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,336,000		1,336,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,928,000		1,928,000
L054	LECTURER	(BPS-17)	1	1	586,000		586,000
A119	ASSISTANT	(BPS-16)				2,546,000	
A01102	Personal pay				99,000	121,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,359,000</u>	<u>423,000</u>	<u>1,358,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,357,000</u>	<u>422,000</u>	<u>1,357,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	422,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,563,000</u>	<u>3,221,000</u>	<u>4,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,563,000</u>	<u>3,221,000</u>	<u>4,294,000</u>
A01202	House Rent Allowance				321,000	239,000	239,000
A01203	Conveyance Allowance				188,000	139,000	139,000
A01217	Medical Allowance				95,000	67,000	67,000
A01224	Entertainment Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				388,000	273,000	273,000
A0124S	Differential Allowance				838,000	596,000	596,000
A0124X	Adhoc Relief Allowance 2023				1,238,000	889,000	889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			1,009,000	695,000	695,000
A0125P	Ad-hoc Relief Allowance 2025				319,000	351,000
A01270	Others			<u>482,000</u>		<u>1,041,000</u>
1	Other			482,000		1,041,000
A03	TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>612,000</u>	<u>1,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>1,680,000</u>	<u>492,000</u>	<u>1,680,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			1,188,000		1,188,000
A03305	POL for Generator			450,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901	Stationery			28,000	28,000	28,000
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			25,000	25,000	25,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			63,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			155,000	155,000	155,000
GOVERNMENT INSTITUTE OF BUSINESS & & COMMERCIAL EDUCATION MALIR KARACHI				11,886,000	7,138,000	11,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,884,000</u>	<u>9,694,000</u>	<u>11,252,000</u>
A011	TOTAL PAY		10	10	<u>5,048,000</u>	<u>4,718,000</u>	<u>5,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,979,000</u>	<u>3,447,000</u>	<u>3,877,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,829,000</u>	<u>3,399,000</u>	<u>3,829,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,088,000		1,088,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,528,000		1,528,000
L054	LECTURER	(BPS-17)	2	2	1,213,000		1,213,000
A119	ASSISTANT	(BPS-16)				3,399,000	
A01102	Personal pay				105,000	34,000	34,000
A01103	Special pay				45,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,069,000</u>	<u>1,271,000</u>	<u>1,340,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>953,000</u>	<u>1,151,000</u>	<u>1,220,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,151,000	520,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				116,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>4,836,000</u>	<u>4,976,000</u>	<u>6,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,681,000</u>	<u>4,821,000</u>	<u>5,880,000</u>
A01202	House Rent Allowance				325,000	345,000	345,000
A01203	Conveyance Allowance				171,000	185,000	185,000
A01217	Medical Allowance				97,000	101,000	101,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1821	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI					
A01224	Entertainment Allowance			5,000	6,000	6,000
A01238	Charge Allowance			3,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			400,000	406,000	406,000
A0124S	Differential Allowance			857,000	879,000	879,000
A0124X	Adhoc Relief Allowance 2023			1,261,000	1,303,000	1,303,000
A0125E	Adhoc Relief Allowance-2024			1,075,000	1,097,000	1,097,000
A0125P	Ad-hoc Relief Allowance 2025				493,000	542,000
A01270	Others			<u>487,000</u>		<u>1,010,000</u>
1	Other			487,000		1,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>347,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>551,000</u>	<u>42,000</u>	<u>551,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			57,000	57,000	57,000
A03942	Cost of Other Stores			13,000	13,000	13,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT			247,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			155,000	155,000	155,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GULISTAN-E-JAUHAR KARACHI				11,130,000	10,431,000	12,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,594,000</u>	<u>9,194,000</u>	<u>11,745,000</u>
A011	TOTAL PAY		10	10	<u>5,895,000</u>	<u>4,459,000</u>	<u>5,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,470,000</u>	<u>2,984,000</u>	<u>4,329,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,262,000</u>	<u>2,917,000</u>	<u>4,262,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,786,000		1,786,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,476,000		2,476,000
A119	ASSISTANT (BPS-16)					2,917,000	
A01102	Personal pay				208,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,425,000</u>	<u>1,475,000</u>	<u>1,563,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,362,000</u>	<u>1,466,000</u>	<u>1,554,000</u>
J025	JUNIOR INSTRUCTOR (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	1,466,000	445,000
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				63,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>5,699,000</u>	<u>4,735,000</u>	<u>5,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,680,000</u>	<u>4,735,000</u>	<u>5,834,000</u>
A01202	House Rent Allowance				393,000	358,000	358,000
A01203	Conveyance Allowance				225,000	212,000	212,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			8,000	3,000	3,000
A01217	Medical Allowance			153,000	114,000	114,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			3,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			500,000	378,000	378,000
A0124S	Differential Allowance			1,076,000	821,000	821,000
A0124X	Adhoc Relief Allowance 2023			1,585,000	1,227,000	1,227,000
A0125E	Adhoc Relief Allowance-2024			1,315,000	1,029,000	1,029,000
A0125P	Ad-hoc Relief Allowance 2025				469,000	516,000
A01270	Others			<u>415,000</u>	<u>111,000</u>	<u>1,163,000</u>
1	Other			415,000		1,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>340,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>467,000</u>	<u>42,000</u>	<u>467,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			425,000		425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1822	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI					
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			59,000	59,000	59,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A13101	Machinery and Equipment			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
1	MACHINERY AND EQUIPMENT			228,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			155,000	155,000	155,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ORANGI TOWN KARACHI				12,731,000	9,906,000	12,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1842	BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,250,426,000</u>	<u>1,250,426,000</u>	<u>1,250,426,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,250,426,000</u>	<u>1,250,426,000</u>	<u>1,250,426,000</u>
A05270	To Others			<u>1,250,426,000</u>	<u>1,250,426,000</u>	<u>1,250,426,000</u>
658	BBSHRR & DEVELOPMENT BOARD			1,250,426,000	1,250,426,000	1,250,426,000
BENAZIR BHUTTO SHAHEED HUMAN RESOURCE RESEARCH & DEV: BOARD				1,250,426,000	1,250,426,000	1,250,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,822,000</u>	<u>13,102,000</u>	<u>16,977,000</u>
A011	TOTAL PAY		16	16	<u>8,222,000</u>	<u>6,390,000</u>	<u>8,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,908,000</u>	<u>4,884,000</u>	<u>6,903,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,901,000</u>	<u>4,882,000</u>	<u>6,901,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,882,000	
A01102	Personal pay				7,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,314,000</u>	<u>1,506,000</u>	<u>1,596,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,304,000</u>	<u>1,503,000</u>	<u>1,593,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		795,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,503,000	253,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A01152	Personal pay				10,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>8,600,000</u>	<u>6,712,000</u>	<u>8,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,600,000</u>	<u>6,712,000</u>	<u>8,478,000</u>
A01202	House Rent Allowance				706,000	541,000	541,000
A01203	Conveyance Allowance				372,000	313,000	313,000
A01217	Medical Allowance				181,000	149,000	149,000
A01224	Entertainment Allowance				13,000	6,000	6,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1846	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			720,000	549,000	549,000
A0124S	Differential Allowance			1,540,000	1,184,000	1,184,000
A0124X	Adhoc Relief Allowance 2023			2,274,000	1,762,000	1,762,000
A0125E	Adhoc Relief Allowance-2024			1,883,000	1,467,000	1,467,000
A0125P	Ad-hoc Relief Allowance 2025				669,000	736,000
A01270	Others			<u>911,000</u>		<u>1,699,000</u>
1	Other			911,000		1,699,000
A03	TOTAL OPERATING EXPENSES			<u>1,168,000</u>	<u>489,000</u>	<u>1,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>141,000</u>	<u>820,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	Others			47,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT			106,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13701	Hardware			34,000	34,000	34,000
A13703	I.T. Equipment			34,000	34,000	34,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LYARI- KARACHI				18,246,000	13,847,000	18,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,988,000</u>	<u>15,830,000</u>	<u>22,541,000</u>
A011	TOTAL PAY		19	19	<u>11,984,000</u>	<u>7,675,000</u>	<u>11,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,023,000</u>	<u>5,840,000</u>	<u>9,965,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,940,000</u>	<u>5,815,000</u>	<u>9,940,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,772,000		2,772,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,056,000		3,056,000
L054	LECTURER	(BPS-17)	3	3	2,619,000		2,619,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				5,815,000	
A01102	Personal pay				83,000	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,961,000</u>	<u>1,835,000</u>	<u>1,961,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,961,000</u>	<u>1,835,000</u>	<u>1,961,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,835,000	253,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-05)	1	1	172,000		172,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>12,004,000</u>	<u>8,155,000</u>	<u>10,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,004,000</u>	<u>8,155,000</u>	<u>10,615,000</u>
A01202	House Rent Allowance				834,000	547,000	547,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1847	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI					
A01203	Conveyance Allowance			414,000	308,000	308,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			317,000	208,000	208,000
A01224	Entertainment Allowance			19,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	144,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022			1,045,000	682,000	682,000
A0124S	Differential Allowance			2,238,000	1,470,000	1,470,000
A0124X	Adhoc Relief Allowance 2023			3,302,000	2,195,000	2,195,000
A0125E	Adhoc Relief Allowance-2024			2,696,000	1,776,000	1,776,000
A0125P	Ad-hoc Relief Allowance 2025				804,000	884,000
A01269	Basic Science Allowance			6,000	2,000	2,000
A01270	Others			<u>1,022,000</u>		<u>2,380,000</u>
1	Other			1,022,000		2,380,000
A03	TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>537,000</u>	<u>1,216,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>141,000</u>	<u>820,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			92,000	92,000	92,000
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			268,000	268,000	268,000
A131	TOTAL MACHINERY AND EQUIPMENT			108,000	108,000	108,000
A13101	Machinery and Equipment			108,000	108,000	108,000
1	MACHINERY AND EQUIPMENT			113,000		
A132	TOTAL FURNITURE AND FIXTURE			92,000	92,000	92,000
A13201	Furniture and Fixture			92,000	92,000	92,000
A137	TOTAL COMPUTER EQUIPMENT			68,000	68,000	68,000
A13701	Hardware			34,000	34,000	34,000
A13703	I.T. Equipment			34,000	34,000	34,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- MALIR- KARACHI				25,472,000	16,635,000	24,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,657,000</u>	<u>13,088,000</u>	<u>18,965,000</u>
A011	TOTAL PAY		17	17	<u>10,300,000</u>	<u>6,432,000</u>	<u>10,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,689,000</u>	<u>5,018,000</u>	<u>8,595,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,571,000</u>	<u>4,994,000</u>	<u>8,571,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,222,000		2,222,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,887,000		2,887,000
L054	LECTURER	(BPS-17)	3	3	1,969,000		1,969,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,994,000	
A01102	Personal pay				118,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,611,000</u>	<u>1,414,000</u>	<u>1,611,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,611,000</u>	<u>1,414,000</u>	<u>1,611,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	370,000		370,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,414,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>10,357,000</u>	<u>6,656,000</u>	<u>8,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,299,000</u>	<u>6,598,000</u>	<u>8,701,000</u>
A01202	House Rent Allowance				594,000	382,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1848	GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI					
A01203	Conveyance Allowance			439,000	299,000	299,000
A01217	Medical Allowance			246,000	155,000	155,000
A01224	Entertainment Allowance			10,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			890,000	557,000	557,000
A0124S	Differential Allowance			1,917,000	1,210,000	1,210,000
A0124X	Adhoc Relief Allowance 2023			2,909,000	1,849,000	1,849,000
A0125E	Adhoc Relief Allowance-2024			2,324,000	1,471,000	1,471,000
A0125P	Ad-hoc Relief Allowance 2025				671,000	738,000
A01270	Others			<u>970,000</u>		<u>2,036,000</u>
1	Other			970,000		2,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A01274	Medical Charges			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>1,899,000</u>	<u>537,000</u>	<u>1,899,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>1,503,000</u>	<u>141,000</u>	<u>1,503,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			1,362,000		1,362,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03808	Conveyance Charges			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			16,000	16,000	16,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13701	Hardware			34,000	34,000	34,000
A13702	Software			34,000	34,000	34,000
GOVERNMENT POLYTECHNIC INSTITUTE (WOMEN)- LANDI- KARACHI				22,814,000	13,883,000	21,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1849	GOVERNMENT. POLYTECHNIC INSTITUTE 51 A KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,280,000</u>	<u>1,700,000</u>	<u>4,060,000</u>
A011	TOTAL PAY		2	2	<u>2,642,000</u>	<u>819,000</u>	<u>2,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>180,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>180,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				180,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,179,000</u>	<u>639,000</u>	<u>1,179,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,179,000</u>	<u>639,000</u>	<u>1,179,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	716,000		716,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	639,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES				<u>1,638,000</u>	<u>881,000</u>	<u>1,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,638,000</u>	<u>881,000</u>	<u>1,418,000</u>
A01202	House Rent Allowance				93,000	56,000	56,000
A01203	Conveyance Allowance				80,000	43,000	43,000
A01217	Medical Allowance				37,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				120,000	69,000	69,000
A0124S	Differential Allowance				272,000	156,000	156,000
A0124X	Adhoc Relief Allowance 2023				421,000	243,000	243,000
A0125E	Adhoc Relief Allowance-2024				340,000	199,000	199,000
A0125P	Ad-hoc Relief Allowance 2025					94,000	103,000
A01270	Others				<u>275,000</u>		<u>528,000</u>
1	Other				275,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>316,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			36,000	36,000	36,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>543,000</u>	<u>34,000</u>	<u>543,000</u>
A03302	Water			34,000	34,000	34,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**KQ1849 GOVERNMENT. POLYTECHNIC INSTITUTE 51 A
KORANGI KARACHI**

87,000

68,000

34,000

34,000

5,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,371,000</u>	<u>3,173,000</u>	<u>4,755,000</u>
A011	TOTAL PAY		6	6	<u>2,752,000</u>	<u>1,735,000</u>	<u>2,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				468,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,289,000</u>	<u>1,267,000</u>	<u>1,289,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,289,000</u>	<u>1,267,000</u>	<u>1,289,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	1,267,000	603,000
J014	JUNIOR CLERK	(BPS-11)	1	1	508,000		508,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A012	TOTAL ALLOWANCES				<u>1,619,000</u>	<u>1,438,000</u>	<u>2,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,619,000</u>	<u>1,438,000</u>	<u>2,003,000</u>
A01202	House Rent Allowance				84,000	76,000	76,000
A01203	Conveyance Allowance				77,000	71,000	71,000
A01217	Medical Allowance				37,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				123,000	115,000	115,000
A0124S	Differential Allowance				280,000	262,000	262,000
A0124X	Adhoc Relief Allowance 2023				437,000	411,000	411,000
A0125E	Adhoc Relief Allowance-2024				343,000	317,000	317,000
A0125P	Ad-hoc Relief Allowance 2025					152,000	167,000
A01270	Others				<u>238,000</u>		<u>550,000</u>
1	Other				238,000		550,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,044,000</u>	<u>365,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			36,000	36,000	36,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>765,000</u>	<u>86,000</u>	<u>765,000</u>
A03301	Gas			47,000	47,000	47,000
A03302	Water			39,000	39,000	39,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1850	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH					
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13701	Hardware			34,000	34,000	34,000
A13703	I.T. Equipment			34,000	34,000	34,000
	GOVERNMENT MONOTECHNIC INSTITUTE- MEMON GOTH			5,673,000	3,796,000	6,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,361,000</u>	<u>5,652,000</u>	<u>6,809,000</u>
A011	TOTAL PAY		5	5	<u>3,281,000</u>	<u>2,788,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,490,000</u>	<u>1,112,000</u>	<u>1,472,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,103,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,103,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				27,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,791,000</u>	<u>1,676,000</u>	<u>1,791,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,791,000</u>	<u>1,676,000</u>	<u>1,791,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	888,000		888,000
S053	SENIOR CLERK	(BPS-14)	1	1	903,000	1,676,000	903,000
A012	TOTAL ALLOWANCES				<u>3,080,000</u>	<u>2,864,000</u>	<u>3,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,080,000</u>	<u>2,864,000</u>	<u>3,546,000</u>
A01202	House Rent Allowance				97,000	105,000	105,000
A01203	Conveyance Allowance				165,000	147,000	147,000
A01217	Medical Allowance				66,000	58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				274,000	241,000	241,000
A0124S	Differential Allowance				592,000	522,000	522,000
A0124X	Adhoc Relief Allowance 2023				922,000	818,000	818,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024				744,000	662,000	662,000
A0125P	Ad-hoc Relief Allowance 2025					311,000	342,000
A01270	Others				<u>219,000</u>		<u>651,000</u>
1	Other				219,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,015,000</u>	<u>336,000</u>	<u>1,015,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>753,000</u>	<u>74,000</u>	<u>753,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1851	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C					
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
	GOVERNMENT MONOTECHNIC INSTITUTE- ORANGI TOWN 7C			7,624,000	6,236,000	8,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,132,000</u>	<u>7,131,000</u>	<u>8,773,000</u>
A011	TOTAL PAY		8	8	<u>4,217,000</u>	<u>3,456,000</u>	<u>4,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,124,000</u>	<u>2,708,000</u>	<u>3,124,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,124,000</u>	<u>2,708,000</u>	<u>3,124,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,325,000		1,325,000
L054	LECTURER	(BPS-17)	1	1	1,007,000		1,007,000
A119	ASSISTANT	(BPS-16)				2,708,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	792,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,093,000</u>	<u>748,000</u>	<u>1,093,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,093,000</u>	<u>748,000</u>	<u>1,093,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	748,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>3,915,000</u>	<u>3,675,000</u>	<u>4,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,915,000</u>	<u>3,675,000</u>	<u>4,556,000</u>
A01202	House Rent Allowance				244,000	214,000	214,000
A01203	Conveyance Allowance				195,000	168,000	168,000
A01217	Medical Allowance				79,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022				338,000	310,000	310,000
A0124S	Differential Allowance				727,000	667,000	667,000
A0124X	Adhoc Relief Allowance 2023				1,131,000	1,042,000	1,042,000
A0125E	Adhoc Relief Allowance-2024				909,000	817,000	817,000
A0125P	Ad-hoc Relief Allowance 2025					383,000	421,000
A01270	Others				<u>292,000</u>		<u>843,000</u>
1	Other				292,000		843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>338,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>753,000</u>	<u>74,000</u>	<u>753,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1852	GOVERNMENT MONOTECHNIC INSTITUTE- MALIR					
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT MONOTECHNIC INSTITUTE- MALIR				9,397,000	7,717,000	10,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1853	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,583,000</u>	<u>8,157,000</u>	<u>9,979,000</u>
A011	TOTAL PAY		8	8	<u>4,773,000</u>	<u>3,950,000</u>	<u>4,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,641,000</u>	<u>2,526,000</u>	<u>2,641,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,641,000</u>	<u>2,526,000</u>	<u>2,641,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,840,000		1,840,000
A119	ASSISTANT	(BPS-16)				2,526,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	801,000		801,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,132,000</u>	<u>1,424,000</u>	<u>2,132,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,132,000</u>	<u>1,424,000</u>	<u>2,132,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	756,000		756,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,424,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	257,000		257,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>4,810,000</u>	<u>4,207,000</u>	<u>5,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,810,000</u>	<u>4,207,000</u>	<u>5,206,000</u>
A01202	House Rent Allowance				291,000	214,000	214,000
A01203	Conveyance Allowance				243,000	203,000	203,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				119,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022				412,000	346,000	346,000
A0124S	Differential Allowance				904,000	755,000	755,000
A0124X	Adhoc Relief Allowance 2023				1,411,000	1,180,000	1,180,000
A0125E	Adhoc Relief Allowance-2024				1,161,000	958,000	958,000
A0125P	Ad-hoc Relief Allowance 2025					443,000	487,000
A01270	Others				<u>258,000</u>		<u>955,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			258,000		955,000
A03	TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>303,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>609,000</u>	<u>49,000</u>	<u>609,000</u>
A03301	Gas			47,000	47,000	47,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			560,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
	GOVERNMENT MONOTECHNIC INSTITUTE- F.B AREA			10,694,000	8,708,000	11,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1854	GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,712,000</u>	<u>6,335,000</u>	<u>8,417,000</u>
A011	TOTAL PAY		2	2	<u>4,303,000</u>	<u>3,063,000</u>	<u>4,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,244,000</u>	<u>2,380,000</u>	<u>3,205,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,187,000</u>	<u>2,362,000</u>	<u>3,187,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	890,000		890,000
L054	LECTURER	(BPS-17)	2	2	1,831,000		1,831,000
A119	ASSISTANT	(BPS-16)				2,362,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	466,000		466,000
A01102	Personal pay				57,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,059,000</u>	<u>683,000</u>	<u>1,059,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,059,000</u>	<u>683,000</u>	<u>1,059,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	796,000		796,000
S053	SENIOR CLERK	(BPS-14)	1	1	263,000	683,000	263,000
A012	TOTAL ALLOWANCES				<u>4,409,000</u>	<u>3,272,000</u>	<u>4,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,378,000</u>	<u>3,241,000</u>	<u>4,122,000</u>
A01202	House Rent Allowance				296,000	234,000	234,000
A01203	Conveyance Allowance				228,000	161,000	161,000
A01217	Medical Allowance				93,000	68,000	68,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				365,000	260,000	260,000
A0124S	Differential Allowance				800,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023				1,241,000	866,000	866,000
A0125E	Adhoc Relief Allowance-2024				988,000	690,000	690,000
A0125P	Ad-hoc Relief Allowance 2025					318,000	350,000
A01270	Others				<u>317,000</u>		<u>849,000</u>
1	Other				317,000		849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>322,000</u>	<u>831,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>569,000</u>	<u>60,000</u>	<u>569,000</u>
A03301	Gas			41,000	41,000	41,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT. MONOTECHNIC INSTITUTE - GULI E JOHAR				9,762,000	6,876,000	9,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,171,000</u>	<u>3,844,000</u>	<u>4,386,000</u>
A011	TOTAL PAY		6	6	<u>1,858,000</u>	<u>1,917,000</u>	<u>2,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,110,000</u>	<u>1,210,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>1,161,000</u>	<u>1,231,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		815,000
A119	ASSISTANT	(BPS-16)				1,161,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		416,000
A01102	Personal pay				154,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>748,000</u>	<u>707,000</u>	<u>745,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>743,000</u>	<u>705,000</u>	<u>743,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	705,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				5,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>1,313,000</u>	<u>1,927,000</u>	<u>2,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,294,000</u>	<u>1,927,000</u>	<u>2,342,000</u>
A01202	House Rent Allowance				78,000	150,000	150,000
A01203	Conveyance Allowance				59,000	98,000	98,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				27,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				98,000	155,000	155,000
A0124S	Differential Allowance				219,000	339,000	339,000
A0124X	Adhoc Relief Allowance 2023				336,000	512,000	512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			279,000	431,000	431,000
A0125P	Ad-hoc Relief Allowance 2025				201,000	221,000
A01270	Others			<u>193,000</u>		<u>395,000</u>
1	Other			193,000		395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>336,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>583,000</u>	<u>74,000</u>	<u>583,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1855	GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT. MONOTECHNIC INSTITUTE - BALD TOWN				4,264,000	4,428,000	5,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1856	GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,838,000</u>	<u>3,859,000</u>	<u>6,355,000</u>
A011	TOTAL PAY		10	10	<u>3,472,000</u>	<u>1,690,000</u>	<u>3,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,600,000</u>	<u>985,000</u>	<u>2,600,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,600,000</u>	<u>985,000</u>	<u>2,600,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				985,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
S313	STATISTICS RESEARCH ASSTT:	(BPS-16)	2	2	631,000		631,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>872,000</u>	<u>705,000</u>	<u>872,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>872,000</u>	<u>705,000</u>	<u>872,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	705,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>2,366,000</u>	<u>2,169,000</u>	<u>2,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,077,000</u>	<u>1,880,000</u>	<u>2,594,000</u>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01217	Medical Allowance				36,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	150,000	150,000
A0124S	Differential Allowance				329,000	329,000	329,000
A0124X	Adhoc Relief Allowance 2023				549,000	549,000	549,000
A0125E	Adhoc Relief Allowance-2024				431,000	422,000	422,000
A0125P	Ad-hoc Relief Allowance 2025					203,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01270	Others			<u>391,000</u>		<u>694,000</u>
1	Other			391,000		694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>1,324,000</u>	<u>371,000</u>	<u>1,324,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>1,059,000</u>	<u>106,000</u>	<u>1,059,000</u>
A03301	Gas			53,000	53,000	53,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			953,000		953,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT. POLYTECHNIC INSTITUTE ASU GO MALIR KARACHI				7,410,000	4,478,000	7,927,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,214,000</u>	<u>4,198,000</u>	<u>5,902,000</u>
A011	TOTAL PAY		8	8	<u>3,042,000</u>	<u>1,988,000</u>	<u>3,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,972,000</u>	<u>1,479,000</u>	<u>1,972,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,972,000</u>	<u>1,479,000</u>	<u>1,972,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	890,000		890,000
L054	LECTURER	(BPS-17)	1	1	766,000		766,000
A119	ASSISTANT	(BPS-16)				1,479,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,070,000</u>	<u>509,000</u>	<u>1,070,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,070,000</u>	<u>509,000</u>	<u>1,070,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	509,000	253,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A012	TOTAL ALLOWANCES				<u>2,172,000</u>	<u>2,210,000</u>	<u>2,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>2,210,000</u>	<u>2,841,000</u>
A01202	House Rent Allowance				163,000	159,000	159,000
A01203	Conveyance Allowance				125,000	136,000	136,000
A01217	Medical Allowance				42,000	50,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				158,000	164,000	164,000
A0124S	Differential Allowance				334,000	354,000	354,000
A0124X	Adhoc Relief Allowance 2023				536,000	574,000	574,000
A0125E	Adhoc Relief Allowance-2024				455,000	476,000	476,000
A0125P	Ad-hoc Relief Allowance 2025					225,000	248,000
A01270	Others				<u>290,000</u>		<u>608,000</u>
1	Other				290,000		608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>776,000</u>	<u>333,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>74,000</u>	<u>517,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			443,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1857	GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
GOVERNMENT. MONOTECHNIC INSTITUTE - SANG LINE				6,238,000	4,779,000	6,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1858	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,318,000</u>	<u>4,961,000</u>	<u>5,819,000</u>
A011	TOTAL PAY		6	6	<u>2,793,000</u>	<u>2,446,000</u>	<u>2,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,053,000</u>	<u>1,720,000</u>	<u>1,996,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,693,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,693,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				84,000	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>740,000</u>	<u>726,000</u>	<u>740,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>740,000</u>	<u>726,000</u>	<u>740,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	430,000	726,000	430,000
J014	JUNIOR CLERK	(BPS-11)	1	1	310,000		310,000
A012	TOTAL ALLOWANCES				<u>2,525,000</u>	<u>2,515,000</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,525,000</u>	<u>2,515,000</u>	<u>3,083,000</u>
A01202	House Rent Allowance				123,000	150,000	150,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01217	Medical Allowance				54,000	54,000	54,000
A01238	Charge Allowance				8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				218,000	218,000	218,000
A0124S	Differential Allowance				473,000	473,000	473,000
A0124X	Adhoc Relief Allowance 2023				704,000	704,000	704,000
A0125E	Adhoc Relief Allowance-2024				564,000	554,000	554,000
A0125P	Ad-hoc Relief Allowance 2025					256,000	282,000
A01270	Others				<u>283,000</u>		<u>542,000</u>
1	Other				283,000		542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>812,000</u>	<u>303,000</u>	<u>812,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>547,000</u>	<u>38,000</u>	<u>547,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			108,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
A137	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			29,000	29,000	29,000
	GOVERNMENT. MONOTECHNIC INSTITUTE - RAZA			6,378,000	5,512,000	6,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,937,000</u>	<u>30,804,000</u>	<u>45,009,000</u>
A011	TOTAL PAY		50	50	<u>24,068,000</u>	<u>14,801,000</u>	<u>24,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>14,457,000</u>	<u>8,924,000</u>	<u>14,457,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>14,457,000</u>	<u>8,924,000</u>	<u>14,457,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	6,387,000		6,387,000
L054	LECTURER	(BPS-17)	13	13	6,577,000		6,577,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				8,924,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,611,000</u>	<u>5,877,000</u>	<u>9,634,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>9,319,000</u>	<u>5,562,000</u>	<u>9,319,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	5,562,000	506,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	9	9	6,214,000		6,214,000
A313	ATTENDANT	(BPS-02)	6	6	932,000		932,000
J002	JANITOR	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				292,000	315,000	315,000
A012	TOTAL ALLOWANCES				<u>21,869,000</u>	<u>16,003,000</u>	<u>20,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,289,000</u>	<u>15,423,000</u>	<u>20,338,000</u>
A01202	House Rent Allowance				1,044,000	709,000	709,000
A01203	Conveyance Allowance				697,000	506,000	506,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1859	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			535,000	396,000	396,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,826,000	1,309,000	1,309,000
A0124S	Differential Allowance			3,985,000	2,867,000	2,867,000
A0124X	Adhoc Relief Allowance 2023			5,995,000	4,378,000	4,378,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			5,036,000	3,644,000	3,644,000
A0125P	Ad-hoc Relief Allowance 2025				1,600,000	1,760,000
A01270	Others			<u>2,152,000</u>		<u>4,755,000</u>
1	Other			2,152,000		4,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>11,572,000</u>	<u>364,000</u>	<u>11,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>11,316,000</u>	<u>108,000</u>	<u>11,316,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			89,000	89,000	89,000
A03303	Electricity			11,208,000		11,208,000
A034	TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03407	Rates and Taxes			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			39,000	39,000	39,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG) SITE KARACHI				57,534,000	31,193,000	56,606,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,318,000</u>	<u>152,580,000</u>	<u>211,243,000</u>
A011	TOTAL PAY		<u>168</u>	<u>168</u>	<u>110,259,000</u>	<u>73,657,000</u>	<u>109,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>	<u>83</u>	<u>77,164,000</u>	<u>60,637,000</u>	<u>76,970,000</u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>83</u>	<u>76,355,000</u>	<u>60,022,000</u>	<u>76,355,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,151,000		1,151,000
P111	PROFESSOR (BPS-20)		4	4	8,921,000		8,921,000
A311	ASSOCIATE PROFESSOR (BPS-19)		19	19	25,910,000		25,910,000
V012	VICE PRINCIPAL (BPS-19)		1	1	986,000		986,000
A269	ASSISTANT PROFESSOR (BPS-18)		28	28	24,890,000		24,890,000
I046	INDUSTRIAL COORDINATOR (BPS-18)		1	1	640,000		640,000
L058	LIBRARIAN (BPS-18)		1	1	640,000		640,000
L054	LECTURER (BPS-17)		21	21	10,624,000		10,624,000
L058	LIBRARIAN (BPS-17)		1	1	507,000		507,000
R030	REGISTRAR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					60,022,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	316,000		316,000
A346	ADMN. OFFICER (BPS-16)		2	2	631,000		631,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	316,000		316,000
S372	STORE PURCHASE OFFICER (BPS-16)		1	1	316,000		316,000
A01102	Personal pay				591,000	545,000	545,000
A01103	Special pay				218,000	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>33,095,000</u>	<u>13,020,000</u>	<u>32,801,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>32,597,000</u>	<u>12,816,000</u>	<u>32,597,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		3	3	758,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI						
J025	JUNIOR INSTRUCTOR	(BPS-14)	12	12	7,021,000		7,021,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,151,000	12,816,000	2,151,000
P026	PESH IMAM	(BPS-12)	1	1	223,000		223,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	5	5	1,048,000		1,048,000
S277	SHOP INSTRUCTOR	(BPS-10)	5	5	1,015,000		1,015,000
S206	STORE KEEPER	(BPS-08)	2	2	381,000		381,000
A249	ASSISTANT LIBRARIAN	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	16	16	8,821,000		8,821,000
H123	HOSTEL ASSISTANT	(BPS-05)	1	1	172,000		172,000
W025	WELDER	(BPS-05)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-02)	14	14	7,895,000		7,895,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	1,087,000		1,087,000
S371	SECURITY GUARD	(BPS-02)	5	5	777,000		777,000
A01152	Personal pay				498,000	204,000	204,000
A012	TOTAL ALLOWANCES				<u>89,059,000</u>	<u>78,923,000</u>	<u>101,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,167,000</u>	<u>76,031,000</u>	<u>98,580,000</u>
A01201	Senior Post Allowance				16,000	74,000	74,000
A01202	House Rent Allowance				4,909,000	4,631,000	4,631,000
A01203	Conveyance Allowance				2,530,000	2,199,000	2,199,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				34,000	30,000	30,000
A01216	Qualification Allowance				31,000	31,000	31,000
A01217	Medical Allowance				1,930,000	1,785,000	1,785,000
A01224	Entertainment Allowance				107,000	117,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
A01226	Computer Allowance			1,000		
A01228	Orderly Allowance			313,000	1,486,000	1,486,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	144,000	144,000
A01233	Unattractive Area Allowance				4,000	4,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			6,989,000	6,455,000	6,455,000
A0124S	Differential Allowance			15,081,000	13,944,000	13,944,000
A0124X	Adhoc Relief Allowance 2023			22,512,000	20,731,000	20,731,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024			18,405,000	16,784,000	16,784,000
A0125P	Ad-hoc Relief Allowance 2025				7,597,000	8,357,000
A01269	Basic Science Allowance			57,000	18,000	18,000
A01270	Others			<u>13,149,000</u>		<u>21,790,000</u>
1	Other			13,149,000		21,790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,892,000</u>	<u>2,892,000</u>	<u>2,892,000</u>
A01274	Medical Charges			2,892,000	2,892,000	2,892,000
A03	TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>945,000</u>	<u>945,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			36,000	36,000	36,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			89,000	89,000	89,000
A034	TOTAL OCCUPANCY COSTS			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A03407	Rates and Taxes			368,000	368,000	368,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	118,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			29,000	29,000	29,000
A03906	Uniforms and Protective Clothing			86,000	86,000	86,000
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
1	MACHINERY AND EQUIPMENT			80,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			66,000	66,000	66,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1860	GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI					
GOVERNMENT COLLEGE OF TECHNOLOGY SITE KARACHI				200,477,000	153,739,000	212,402,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,515,000</u>	<u>7,466,000</u>	<u>9,646,000</u>
A011	TOTAL PAY		9	9	<u>4,739,000</u>	<u>3,552,000</u>	<u>4,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,954,000</u>	<u>1,799,000</u>	<u>2,951,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,949,000</u>	<u>1,797,000</u>	<u>2,949,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	890,000		890,000
L054	LECTURER	(BPS-17)	2	2	1,593,000		1,593,000
A119	ASSISTANT	(BPS-16)				1,797,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	466,000		466,000
A01102	Personal pay				5,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,785,000</u>	<u>1,753,000</u>	<u>1,794,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,785,000</u>	<u>1,744,000</u>	<u>1,785,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	267,000		267,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,744,000	503,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	454,000		454,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	561,000		561,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>4,776,000</u>	<u>3,914,000</u>	<u>4,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,776,000</u>	<u>3,914,000</u>	<u>4,901,000</u>
A01202	House Rent Allowance				213,000	156,000	156,000
A01203	Conveyance Allowance				259,000	212,000	212,000
A01207	Washing Allowance				1,000	1,000	
A01217	Medical Allowance				110,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				409,000	310,000	310,000
A0124S	Differential Allowance				906,000	695,000	695,000
A0124X	Adhoc Relief Allowance 2023				1,395,000	1,111,000	1,111,000

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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					
A0125E	Adhoc Relief Allowance-2024			1,134,000	928,000	928,000
A0125P	Ad-hoc Relief Allowance 2025				410,000	451,000
A01270	Others			<u>349,000</u>		<u>947,000</u>
1	Other			349,000		947,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>372,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>678,000</u>		<u>678,000</u>
A03303	Electricity			678,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03901	Stationery			95,000	95,000	95,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			67,000	67,000	67,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0554	GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH					
1	MACHINERY AND EQUIPMENT			106,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
GOVERNMENT. MONO TECHNIC INSTITUTE THARI MIRWAH				10,750,000	8,023,000	10,881,000

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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 /						
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,065,000</u>	<u>6,505,000</u>	<u>7,635,000</u>
A011	TOTAL PAY		9	9	<u>2,724,000</u>	<u>3,203,000</u>	<u>3,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,470,000</u>	<u>2,197,000</u>	<u>2,329,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>2,195,000</u>	<u>2,327,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		1,004,000
L054	LECTURER	(BPS-17)	1	1	507,000		807,000
A119	ASSISTANT	(BPS-16)				2,195,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		516,000
A01102	Personal pay				7,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,254,000</u>	<u>1,006,000</u>	<u>1,254,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,254,000</u>	<u>1,006,000</u>	<u>1,254,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,006,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>2,341,000</u>	<u>3,302,000</u>	<u>4,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,341,000</u>	<u>3,302,000</u>	<u>4,052,000</u>
A01202	House Rent Allowance				104,000	171,000	171,000
A01203	Conveyance Allowance				144,000	189,000	189,000
A01217	Medical Allowance				54,000	84,000	84,000
A01233	Unattractive Area Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				180,000	299,000	299,000
A0124S	Differential Allowance				402,000	602,000	602,000

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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 /					
KX0555	GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G					
A0124X	Adhoc Relief Allowance 2023			637,000	902,000	902,000
A0125E	Adhoc Relief Allowance-2024			501,000	716,000	716,000
A0125P	Ad-hoc Relief Allowance 2025				338,000	372,000
A01270	Others			<u>316,000</u>		<u>716,000</u>
1	Other			316,000		716,000
A03	TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>393,000</u>	<u>953,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A033	TOTAL UTILITIES			<u>598,000</u>	<u>38,000</u>	<u>598,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			560,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03901	Stationery			87,000	87,000	87,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03942	Cost of Other Stores			67,000	67,000	67,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT			106,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
GOVERNMENT MONO TECHNIC INSTITUTE FAIZ G				6,206,000	7,086,000	8,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0556	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,582,000</u>	<u>6,292,000</u>	<u>8,403,000</u>
A011	TOTAL PAY		9	9	<u>4,382,000</u>	<u>3,133,000</u>	<u>4,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,222,000</u>	<u>2,033,000</u>	<u>3,191,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,177,000</u>	<u>2,019,000</u>	<u>3,177,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,386,000		1,386,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,791,000		1,791,000
A119	ASSISTANT	(BPS-16)				2,019,000	
A01102	Personal pay				45,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,160,000</u>	<u>1,100,000</u>	<u>1,154,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,151,000</u>	<u>1,097,000</u>	<u>1,151,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,097,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>4,200,000</u>	<u>3,159,000</u>	<u>4,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,200,000</u>	<u>3,159,000</u>	<u>4,058,000</u>
A01202	House Rent Allowance				197,000	157,000	157,000
A01203	Conveyance Allowance				191,000	143,000	143,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				98,000	69,000	69,000
A01224	Entertainment Allowance					2,000	2,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				364,000	267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			788,000	581,000	581,000
A0124X	Adhoc Relief Allowance 2023			1,172,000	869,000	869,000
A0125E	Adhoc Relief Allowance-2024			1,007,000	736,000	736,000
A0125P	Ad-hoc Relief Allowance 2025				334,000	367,000
A01270	Others			<u>380,000</u>		<u>866,000</u>
1	Other			380,000		866,000
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>173,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>372,000</u>		<u>372,000</u>
A03303	Electricity			372,000		372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	MACHINERY AND EQUIPMENT			106,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			87,000	87,000	87,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION PIRJO GOTH				9,315,000	6,653,000	9,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0557	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,253,000</u>	<u>8,557,000</u>	<u>13,029,000</u>
A011	TOTAL PAY		9	9	<u>7,203,000</u>	<u>4,226,000</u>	<u>7,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,283,000</u>	<u>3,106,000</u>	<u>5,283,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,283,000</u>	<u>3,106,000</u>	<u>5,283,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,836,000		1,836,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,490,000		2,490,000
L054	LECTURER	(BPS-17)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)				3,106,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,920,000</u>	<u>1,120,000</u>	<u>1,929,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,920,000</u>	<u>1,111,000</u>	<u>1,920,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,111,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
A313	ATTENDANT	(BPS-02)	1	1	396,000		396,000
S371	SECURITY GUARD	(BPS-02)	2	2	561,000		561,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>7,050,000</u>	<u>4,331,000</u>	<u>5,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,050,000</u>	<u>4,331,000</u>	<u>5,817,000</u>
A01202	House Rent Allowance				336,000	192,000	192,000
A01203	Conveyance Allowance				297,000	187,000	187,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				179,000	101,000	101,000
A01233	Unattractive Area Allowance				24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				643,000	378,000	378,000
A0124S	Differential Allowance				1,390,000	818,000	818,000
A0124X	Adhoc Relief Allowance 2023				2,057,000	1,214,000	1,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			1,691,000	986,000	986,000
A0125P	Ad-hoc Relief Allowance 2025				447,000	492,000
A01270	Others			<u>432,000</u>		<u>1,441,000</u>
1	Other			432,000		1,441,000
A03	TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>446,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>311,000</u>		<u>311,000</u>
A03303	Electricity			311,000		311,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03805	Travelling Allowance			109,000	109,000	109,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03942	Cost of Other Stores			35,000	35,000	35,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1	Others			88,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13101	Machinery and Equipment			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	MACHINERY AND EQUIPMENT			167,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			134,000	134,000	134,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION THARI MIRWAH				15,303,000	9,296,000	14,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0564	GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,504,000</u>	<u>35,474,000</u>	<u>40,496,000</u>
A011	TOTAL PAY		20	20	<u>17,572,000</u>	<u>17,495,000</u>	<u>18,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>14,355,000</u>	<u>14,545,000</u>	<u>15,399,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>14,138,000</u>	<u>14,231,000</u>	<u>15,085,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	3,839,000		4,339,000
P094	PRINCIPAL	(BPS-19)	1	1	1,986,000		1,986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	4,287,000		4,287,000
L054	LECTURER	(BPS-17)	3	3	2,869,000		3,316,000
R030	REGISTRAR	(BPS-17)	1	1	1,157,000		1,157,000
A119	ASSISTANT	(BPS-16)				14,231,000	
A01102	Personal pay				217,000	314,000	314,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>2,950,000</u>	<u>3,213,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,127,000</u>	<u>2,864,000</u>	<u>3,127,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,308,000		1,308,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,864,000	253,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	361,000		361,000
S371	SECURITY GUARD	(BPS-02)	2	2	761,000		761,000
A01152	Personal pay				90,000	86,000	86,000
A012	TOTAL ALLOWANCES				<u>16,932,000</u>	<u>17,979,000</u>	<u>21,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,869,000</u>	<u>17,979,000</u>	<u>21,821,000</u>
A01202	House Rent Allowance				816,000	929,000	929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01203	Conveyance Allowance			710,000	755,000	755,000
A01207	Washing Allowance			1,000	1,000	
A01217	Medical Allowance			424,000	484,000	484,000
A01224	Entertainment Allowance			19,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			1,532,000	1,583,000	1,583,000
A0124S	Differential Allowance			3,333,000	3,127,000	3,127,000
A0124X	Adhoc Relief Allowance 2023			4,966,000	5,063,000	5,063,000
A0125E	Adhoc Relief Allowance-2024			4,017,000	4,011,000	4,011,000
A0125P	Ad-hoc Relief Allowance 2025				2,013,000	2,214,000
A01270	Others			<u>1,051,000</u>		<u>3,642,000</u>
1	Other			1,051,000		3,642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>		<u>63,000</u>
A01299	Others			<u>63,000</u>		<u>63,000</u>
1	Others			63,000		63,000
A03	TOTAL OPERATING EXPENSES			<u>1,164,000</u>	<u>551,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>767,000</u>	<u>154,000</u>	<u>767,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			613,000		613,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT			110,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			90,000	90,000	90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13701	Hardware			34,000	34,000	34,000
A13703	I.T. Equipment			34,000	34,000	34,000
GOVERNMENT. POLYTECHNIC INSTITUTE- KHUHRA-KHAIRPUR				35,931,000	36,288,000	41,923,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0421	GOVERNMENT VOCATIONAL INSTITUTE (BOYS)						
	VILLAGE AKIL- LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,259,000</u>	<u>7,623,000</u>	<u>9,119,000</u>
A011	TOTAL PAY		10	10	<u>3,911,000</u>	<u>3,573,000</u>	<u>4,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,434,000</u>	<u>1,630,000</u>	<u>1,725,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,434,000</u>	<u>1,587,000</u>	<u>1,682,000</u>
P094	PRINCIPAL (BPS-18)		1	1	827,000		827,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	607,000		855,000
A119	ASSISTANT (BPS-16)					1,587,000	
A01102	Personal pay					43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,477,000</u>	<u>1,943,000</u>	<u>2,473,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,471,000</u>	<u>1,941,000</u>	<u>2,471,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		3	3	1,421,000		1,421,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	1,941,000	253,000
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				6,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>4,348,000</u>	<u>4,050,000</u>	<u>4,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,027,000</u>	<u>3,729,000</u>	<u>4,600,000</u>
A01202	House Rent Allowance				202,000	182,000	182,000
A01203	Conveyance Allowance				185,000	168,000	168,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				98,000	90,000	90,000
A01226	Computer Allowance				6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			338,000	309,000	309,000
A0124S	Differential Allowance			753,000	685,000	685,000
A0124X	Adhoc Relief Allowance 2023			1,147,000	1,037,000	1,037,000
A0125E	Adhoc Relief Allowance-2024			953,000	859,000	859,000
A0125P	Ad-hoc Relief Allowance 2025				396,000	436,000
A01270	Others			<u>344,000</u>		<u>831,000</u>
1	Other			344,000		831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A01274	Medical Charges			321,000	321,000	321,000
A03	TOTAL OPERATING EXPENSES			<u>989,000</u>	<u>376,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			47,000	47,000	47,000
A03202	Telephone and Trunk call			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>715,000</u>	<u>102,000</u>	<u>715,000</u>
A03301	Gas			77,000	77,000	77,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			613,000		613,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery			33,000	33,000	33,000
A03902	Printing and Publication			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			37,000	37,000	37,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			28,000	28,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13701	Hardware			19,000	19,000	19,000
A13703	I.T. Equipment			34,000	34,000	34,000
GOVERNMENT VOCATIONAL INSTITUTE (BOYS) VILLAGE AKIL- LARKANA				9,361,000	8,112,000	10,221,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,672,000</u>	<u>39,489,000</u>	<u>46,919,000</u>
A011	TOTAL PAY		46	46	<u>21,508,000</u>	<u>19,088,000</u>	<u>21,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>15,854,000</u>	<u>16,066,000</u>	<u>16,625,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>15,661,000</u>	<u>15,902,000</u>	<u>16,461,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,151,000		1,151,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	5,215,000		5,215,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	5,541,000		6,341,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				15,902,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				193,000	164,000	164,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,654,000</u>	<u>3,022,000</u>	<u>5,363,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,354,000</u>	<u>3,013,000</u>	<u>5,354,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	5	5	1,263,000		1,263,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	3,013,000	506,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		1,061,000
A313	ATTENDANT	(BPS-02)	4	4	622,000		622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0425	GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				300,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>20,164,000</u>	<u>20,401,000</u>	<u>24,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,875,000</u>	<u>20,112,000</u>	<u>24,642,000</u>
A01201	Senior Post Allowance				1,000	10,000	10,000
A01202	House Rent Allowance				1,265,000	1,299,000	1,299,000
A01203	Conveyance Allowance				738,000	740,000	740,000
A0120D	Integrated Allowance				8,000	3,000	3,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				464,000	488,000	488,000
A01224	Entertainment Allowance				16,000	20,000	20,000
A01228	Orderly Allowance				14,000	208,000	208,000
A0122N	Special Conveyance Allowance to Disbale Employees				2,000	1,000	1,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,583,000	1,699,000	1,699,000
A0124S	Differential Allowance				3,427,000	3,662,000	3,662,000
A0124X	Adhoc Relief Allowance 2023				5,216,000	5,487,000	5,487,000
A0125E	Adhoc Relief Allowance-2024				4,205,000	4,377,000	4,377,000
A0125P	Ad-hoc Relief Allowance 2025					1,988,000	2,187,000
A01270	Others				<u>2,914,000</u>	<u>111,000</u>	<u>4,442,000</u>
1	Other				2,914,000		4,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges				289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES				<u>3,925,000</u>	<u>2,949,000</u>	<u>3,925,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			134,000	134,000	134,000
A033	TOTAL UTILITIES			<u>976,000</u>		<u>976,000</u>
A03303	Electricity			976,000		976,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,338,000</u>	<u>1,338,000</u>	<u>1,338,000</u>
A03901	Stationery			186,000	186,000	186,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			84,000	84,000	84,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03942	Cost of Other Stores			594,000	594,000	594,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
1	Others			320,000		320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
A130	TOTAL TRANSPORT			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A13001	Transport			307,000	307,000	307,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A13101	Machinery and Equipment			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1	MACHINERY AND EQUIPMENT			587,000		

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
GOVERNMENT.COLLEGE OF TECHNOLOGY LARKANA				46,592,000	43,433,000	51,839,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0426	GOVERNMENT MONO TECHNIC INSTITUTE RATO D						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,976,000</u>	<u>10,819,000</u>	<u>13,377,000</u>
A011	TOTAL PAY		12	12	<u>5,832,000</u>	<u>5,112,000</u>	<u>6,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,216,000</u>	<u>4,470,000</u>	<u>4,736,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,216,000</u>	<u>4,470,000</u>	<u>4,736,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,240,000		1,460,000
L054	LECTURER	(BPS-17)	2	2	2,260,000		2,560,000
A119	ASSISTANT	(BPS-16)				4,470,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	716,000		716,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,616,000</u>	<u>642,000</u>	<u>1,611,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>1,608,000</u>	<u>639,000</u>	<u>1,608,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	639,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				8,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>6,144,000</u>	<u>5,707,000</u>	<u>7,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,855,000</u>	<u>5,418,000</u>	<u>6,741,000</u>
A01202	House Rent Allowance				300,000	277,000	277,000
A01203	Conveyance Allowance				309,000	295,000	295,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				144,000	135,000	135,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01238	Charge Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			496,000	445,000	445,000
A0124S	Differential Allowance			1,093,000	976,000	976,000
A0124X	Adhoc Relief Allowance 2023			1,704,000	1,522,000	1,522,000
A0125E	Adhoc Relief Allowance-2024			1,369,000	1,205,000	1,205,000
A0125P	Ad-hoc Relief Allowance 2025				544,000	598,000
A01270	Others			<u>417,000</u>		<u>1,269,000</u>
1	Other			417,000		1,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>283,000</u>	<u>517,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>264,000</u>	<u>30,000</u>	<u>264,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			234,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03901	Stationery			35,000	35,000	35,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			61,000	61,000	61,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT			247,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13201	Furniture and Fixture			160,000	160,000	160,000
GOVERNMENT MONO TECHNIC INSTITUTE RATO D				12,888,000	11,497,000	14,289,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,172,000</u>	<u>15,715,000</u>	<u>17,782,000</u>
A011	TOTAL PAY		14	14	<u>7,552,000</u>	<u>7,551,000</u>	<u>8,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,759,000</u>	<u>5,869,000</u>	<u>6,206,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,526,000</u>	<u>5,617,000</u>	<u>5,954,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,527,000		2,527,000
L054	LECTURER	(BPS-17)	2	2	1,813,000		2,241,000
A119	ASSISTANT	(BPS-16)				5,617,000	
A01102	Personal pay				233,000	252,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,793,000</u>	<u>1,682,000</u>	<u>1,801,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,704,000</u>	<u>1,585,000</u>	<u>1,704,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,585,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				89,000	97,000	97,000
A012	TOTAL ALLOWANCES				<u>7,620,000</u>	<u>8,164,000</u>	<u>9,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,331,000</u>	<u>7,875,000</u>	<u>9,486,000</u>
A01202	House Rent Allowance				458,000	485,000	485,000
A01203	Conveyance Allowance				261,000	275,000	275,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				190,000	203,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			651,000	686,000	686,000
A0124S	Differential Allowance			1,401,000	1,477,000	1,477,000
A0124X	Adhoc Relief Allowance 2023			2,061,000	2,173,000	2,173,000
A0125E	Adhoc Relief Allowance-2024			1,704,000	1,757,000	1,757,000
A0125P	Ad-hoc Relief Allowance 2025				789,000	868,000
A01270	Others			<u>572,000</u>		<u>1,532,000</u>
1	Other			572,000		1,532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>352,000</u>	<u>690,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			101,000	101,000	101,000
A033	TOTAL UTILITIES			<u>357,000</u>	<u>19,000</u>	<u>357,000</u>
A03301	Gas			19,000	19,000	19,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A13101	Machinery and Equipment			<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
1	MACHINERY AND EQUIPMENT			360,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A13201	Furniture and Fixture			296,000	296,000	296,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LARKANA				16,501,000	16,706,000	19,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0428	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,123,000</u>	<u>888,000</u>	<u>1,227,000</u>
A011	TOTAL PAY	3	3	<u>604,000</u>	<u>390,000</u>	<u>609,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>604,000</u>	<u>390,000</u>	<u>609,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>576,000</u>	<u>357,000</u>	<u>576,000</u>
S053	SENIOR CLERK (BPS-14)				357,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	1	1	156,000		156,000
A01152	Personal pay			28,000	33,000	33,000
A012	TOTAL ALLOWANCES			<u>519,000</u>	<u>498,000</u>	<u>618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>519,000</u>	<u>498,000</u>	<u>618,000</u>
A01202	House Rent Allowance			26,000	26,000	26,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			38,000	38,000	38,000
A0124S	Differential Allowance			87,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023			133,000	133,000	133,000
A0125E	Adhoc Relief Allowance-2024			121,000	117,000	117,000
A0125P	Ad-hoc Relief Allowance 2025				47,000	52,000
A01270	Others			<u>64,000</u>		<u>115,000</u>
1	Other			64,000		115,000
A03	TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>316,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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.					
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			476,000		476,000
A03303	Electricity			476,000		476,000
A038	TOTAL TRAVEL & TRANSPORTATION			27,000	27,000	27,000
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			219,000	219,000	219,000
A03901	Stationery			48,000	48,000	48,000
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			39,000	39,000	39,000
A03970	Others			111,000	111,000	111,000
1	Others			111,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			308,000	308,000	308,000
A131	TOTAL MACHINERY AND EQUIPMENT			167,000	167,000	167,000
A13101	Machinery and Equipment			167,000	167,000	167,000
1	MACHINERY AND EQUIPMENT			175,000		
A132	TOTAL FURNITURE AND FIXTURE			141,000	141,000	141,000
A13201	Furniture and Fixture			141,000	141,000	141,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL LARKANA.				2,223,000	1,512,000	2,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0429	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,905,000</u>	<u>1,470,000</u>	<u>2,073,000</u>
A011	TOTAL PAY		6	6	<u>1,043,000</u>	<u>657,000</u>	<u>1,043,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,043,000</u>	<u>657,000</u>	<u>1,043,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,043,000</u>	<u>657,000</u>	<u>1,043,000</u>
S053	SENIOR CLERK	(BPS-14)				657,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>862,000</u>	<u>813,000</u>	<u>1,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>862,000</u>	<u>813,000</u>	<u>1,030,000</u>
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01217	Medical Allowance				34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				62,000	62,000	62,000
A0124S	Differential Allowance				142,000	142,000	142,000
A0124X	Adhoc Relief Allowance 2023				220,000	220,000	220,000
A0125E	Adhoc Relief Allowance-2024				203,000	197,000	197,000
A0125P	Ad-hoc Relief Allowance 2025					79,000	87,000
A01270	Others				<u>122,000</u>		<u>209,000</u>
1	Other				122,000		209,000
A03	TOTAL OPERATING EXPENSES				<u>347,000</u>	<u>175,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT			123,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			101,000	101,000	101,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL GARHI KHUDA BUX BHUTTO				2,470,000	1,863,000	2,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0430	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,073,000</u>	<u>325,000</u>	<u>783,000</u>
A011	TOTAL PAY	3	3	<u>521,000</u>	<u>167,000</u>	<u>521,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>521,000</u>	<u>167,000</u>	<u>521,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>521,000</u>	<u>167,000</u>	<u>521,000</u>
S053	SENIOR CLERK (BPS-14)				167,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)	1	1	210,000		210,000
A313	ATTENDANT (BPS-02)	2	2	311,000		311,000
A012	TOTAL ALLOWANCES			<u>552,000</u>	<u>158,000</u>	<u>262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>158,000</u>	<u>262,000</u>
A01202	House Rent Allowance			21,000	7,000	7,000
A01203	Conveyance Allowance			32,000	10,000	10,000
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			15,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			42,000	13,000	13,000
A0124S	Differential Allowance			96,000	31,000	31,000
A0124X	Adhoc Relief Allowance 2023			159,000	51,000	51,000
A0125E	Adhoc Relief Allowance-2024			125,000	40,000	40,000
A01270	Others			<u>58,000</u>		<u>104,000</u>
1	Other			58,000		104,000
A03	TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>263,000</u>	<u>517,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>263,000</u>	<u>9,000</u>	<u>263,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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.					
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			254,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery			63,000	63,000	63,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			34,000	34,000	34,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	Others			72,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
1	MACHINERY AND EQUIPMENT			158,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13201	Furniture and Fixture			126,000	126,000	126,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL NOUDERO.				1,866,000	864,000	1,576,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,516,000</u>	<u>1,430,000</u>	<u>1,685,000</u>
A011	TOTAL PAY		4	4	<u>750,000</u>	<u>637,000</u>	<u>738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>750,000</u>	<u>637,000</u>	<u>738,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>732,000</u>	<u>631,000</u>	<u>732,000</u>
S053	SENIOR CLERK	(BPS-14)				631,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				18,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>766,000</u>	<u>793,000</u>	<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>766,000</u>	<u>793,000</u>	<u>947,000</u>
A01202	House Rent Allowance				42,000	44,000	44,000
A01203	Conveyance Allowance				42,000	45,000	45,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				32,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				56,000	59,000	59,000
A0124S	Differential Allowance				128,000	135,000	135,000
A0124X	Adhoc Relief Allowance 2023				198,000	209,000	209,000
A0125E	Adhoc Relief Allowance-2024				184,000	189,000	189,000
A0125P	Ad-hoc Relief Allowance 2025					76,000	84,000
A01270	Others				<u>81,000</u>		<u>146,000</u>
1	Other				81,000		146,000
A03	TOTAL OPERATING EXPENSES				<u>312,000</u>	<u>211,000</u>	<u>312,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>101,000</u>
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			64,000	64,000	64,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT			86,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0432	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL DOKARI				1,980,000	1,793,000	2,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,661,000</u>	<u>28,505,000</u>	<u>33,991,000</u>
A011	TOTAL PAY		32	32	<u>15,497,000</u>	<u>13,166,000</u>	<u>15,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,820,000</u>	<u>7,561,000</u>	<u>8,760,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,732,000</u>	<u>7,533,000</u>	<u>8,732,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,236,000		1,236,000
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,367,000		2,367,000
I032	INSTRUCTOR	(BPS-17)	1	1	557,000		557,000
L054	LECTURER	(BPS-17)	4	4	2,829,000		2,829,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				7,533,000	
A01102	Personal pay				88,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,677,000</u>	<u>5,605,000</u>	<u>6,700,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,514,000</u>	<u>5,419,000</u>	<u>6,514,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	4	4	2,211,000		2,211,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	5,419,000	503,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	1,057,000		1,057,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	708,000		708,000
A313	ATTENDANT	(BPS-02)	2	2	511,000		511,000
J002	JANITOR	(BPS-02)	2	2	422,000		422,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS						
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				163,000	186,000	186,000
A012	TOTAL ALLOWANCES				<u>18,164,000</u>	<u>15,339,000</u>	<u>18,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,007,000</u>	<u>14,182,000</u>	<u>17,374,000</u>
A01202	House Rent Allowance				721,000	660,000	660,000
A01203	Conveyance Allowance				702,000	642,000	642,000
A01217	Medical Allowance				427,000	381,000	381,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000	72,000	72,000
A01233	Unattractive Area Allowance				1,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022				1,350,000	1,185,000	1,185,000
A0124S	Differential Allowance				2,963,000	2,608,000	2,608,000
A0124X	Adhoc Relief Allowance 2023				4,534,000	3,984,000	3,984,000
A0125E	Adhoc Relief Allowance-2024				3,746,000	3,181,000	3,181,000
A0125P	Ad-hoc Relief Allowance 2025					1,426,000	1,569,000
A01270	Others				<u>2,506,000</u>		<u>3,049,000</u>
1	Other				2,506,000		3,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,157,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
A01274	Medical Charges				1,157,000	1,157,000	1,157,000
A03	TOTAL OPERATING EXPENSES				<u>1,232,000</u>	<u>894,000</u>	<u>1,232,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				19,000	19,000	19,000
A033	TOTAL UTILITIES				<u>361,000</u>	<u>23,000</u>	<u>361,000</u>
A03302	Water				23,000	23,000	23,000
A03303	Electricity				338,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0421	GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>599,000</u>	<u>599,000</u>	<u>599,000</u>
A03901	Stationery			88,000	88,000	88,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			42,000	42,000	42,000
A03906	Uniforms and Protective Clothing			51,000	51,000	51,000
A03942	Cost of Other Stores			243,000	243,000	243,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others			122,000		122,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport			42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	MACHINERY AND EQUIPMENT			71,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
A137	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13701	Hardware			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13702	Software			15,000	15,000	15,000
A13703	I.T. Equipment			15,000	15,000	15,000
GOVERNMENT. POLY TECHNIC INSTITUTE MIRPUR KHAS				35,126,000	29,632,000	35,456,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,205,000</u>	<u>17,105,000</u>	<u>19,725,000</u>
A011	TOTAL PAY		14	14	<u>8,815,000</u>	<u>8,045,000</u>	<u>8,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,298,000</u>	<u>5,209,000</u>	<u>5,298,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,298,000</u>	<u>5,209,000</u>	<u>5,298,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,636,000		1,636,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,505,000		2,505,000
L054	LECTURER	(BPS-17)	1	1	1,157,000		1,157,000
A119	ASSISTANT	(BPS-16)				5,209,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,517,000</u>	<u>2,836,000</u>	<u>3,526,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,479,000</u>	<u>2,789,000</u>	<u>3,479,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,789,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	870,000		870,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	378,000		378,000
J002	JANITOR	(BPS-02)	1	1	300,000		300,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	761,000		761,000
S371	SECURITY GUARD	(BPS-02)	3	3	917,000		917,000
A01152	Personal pay				38,000	47,000	47,000
A012	TOTAL ALLOWANCES				<u>9,390,000</u>	<u>9,060,000</u>	<u>10,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,697,000</u>	<u>8,367,000</u>	<u>10,208,000</u>
A01202	House Rent Allowance				405,000	377,000	377,000
A01203	Conveyance Allowance				390,000	350,000	350,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				237,000	214,000	214,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0422	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS					
A01226	Computer Allowance			1,000		
A01233	Unattractive Area Allowance			4,000	1,000	1,000
A01238	Charge Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			773,000	718,000	718,000
A0124S	Differential Allowance			1,689,000	1,563,000	1,563,000
A0124X	Adhoc Relief Allowance 2023			2,526,000	2,330,000	2,330,000
A0125E	Adhoc Relief Allowance-2024			2,136,000	1,933,000	1,933,000
A0125P	Ad-hoc Relief Allowance 2025				861,000	947,000
A01270	Others			<u>516,000</u>		<u>1,755,000</u>
1	Other			516,000		1,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A01274	Medical Charges			693,000	693,000	693,000
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>61,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>118,000</u>
A03303	Electricity			118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			13,000	13,000	13,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRPURKHAS				18,409,000	17,191,000	19,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0423	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,860,000</u>	<u>11,186,000</u>	<u>12,475,000</u>
A011	TOTAL PAY		9	9	<u>5,129,000</u>	<u>5,209,000</u>	<u>5,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,741,000</u>	<u>3,672,000</u>	<u>3,741,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,741,000</u>	<u>3,672,000</u>	<u>3,741,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,248,000		2,248,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,672,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,388,000</u>	<u>1,537,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,385,000</u>	<u>1,536,000</u>	<u>1,628,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,536,000	496,000
J014	JUNIOR CLERK	(BPS-11)	2	2	798,000		798,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,731,000</u>	<u>5,977,000</u>	<u>7,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,038,000</u>	<u>5,284,000</u>	<u>6,412,000</u>
A01202	House Rent Allowance				247,000	255,000	255,000
A01203	Conveyance Allowance				215,000	224,000	224,000
A01217	Medical Allowance				134,000	138,000	138,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				442,000	456,000	456,000
A0124S	Differential Allowance				957,000	989,000	989,000
A0124X	Adhoc Relief Allowance 2023				1,423,000	1,466,000	1,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			1,188,000	1,209,000	1,209,000
A0125P	Ad-hoc Relief Allowance 2025				541,000	595,000
A01270	Others			<u>425,000</u>		<u>1,074,000</u>
1	Other			425,000		1,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A01274	Medical Charges			693,000	693,000	693,000
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03302	Water			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION DIGRI				10,927,000	11,253,000	12,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,146,000</u>	<u>4,708,000</u>	<u>7,424,000</u>
A011	TOTAL PAY		18	18	<u>4,337,000</u>	<u>2,483,000</u>	<u>4,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,768,000</u>	<u>566,000</u>	<u>1,768,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,768,000</u>	<u>566,000</u>	<u>1,768,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				566,000	
I032	INSTRUCTOR	(BPS-16)	4	4	1,261,000		1,261,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,569,000</u>	<u>1,917,000</u>	<u>2,547,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,538,000</u>	<u>1,908,000</u>	<u>2,538,000</u>
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,908,000	253,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S280	SHOP ATTENDENT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				31,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,809,000</u>	<u>2,225,000</u>	<u>3,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,778,000</u>	<u>2,194,000</u>	<u>3,078,000</u>
A01202	House Rent Allowance				103,000	90,000	90,000

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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 /					
MP0424	GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS					
A01203	Conveyance Allowance			134,000	118,000	118,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			76,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			206,000	172,000	172,000
A0124S	Differential Allowance			466,000	393,000	393,000
A0124X	Adhoc Relief Allowance 2023			735,000	614,000	614,000
A0125E	Adhoc Relief Allowance-2024			569,000	497,000	497,000
A0125P	Ad-hoc Relief Allowance 2025				230,000	253,000
A01270	Others			<u>478,000</u>		<u>861,000</u>
1	Other			478,000		861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>112,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>123,000</u>	<u>34,000</u>	<u>123,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			89,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901	Stationery			9,000	9,000	9,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT. VOCATIONAL INSTITUTE (WOMEN) MIRPUR KHAS				7,372,000	4,845,000	7,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,298,000</u>	<u>15,174,000</u>	<u>19,964,000</u>
A011	TOTAL PAY		27	27	<u>10,063,000</u>	<u>7,251,000</u>	<u>9,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,536,000</u>	<u>4,887,000</u>	<u>6,457,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,420,000</u>	<u>4,850,000</u>	<u>6,420,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	4	4	2,024,000		2,024,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				4,850,000	
A01102	Personal pay				116,000	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,527,000</u>	<u>2,364,000</u>	<u>3,520,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,516,000</u>	<u>2,360,000</u>	<u>3,516,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	749,000		749,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,360,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	531,000		531,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0332	GOVERNMENT. POLY TECHNIC INSTITUTE MITHI						
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				11,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>10,235,000</u>	<u>7,923,000</u>	<u>9,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,235,000</u>	<u>7,923,000</u>	<u>9,987,000</u>
A01202	House Rent Allowance				472,000	370,000	370,000
A01203	Conveyance Allowance				461,000	389,000	389,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				277,000	210,000	210,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	64,000	64,000
A01233	Unattractive Area Allowance				244,000	195,000	195,000
A01239	Special Allowance				4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				822,000	630,000	630,000
A0124S	Differential Allowance				1,801,000	1,381,000	1,381,000
A0124X	Adhoc Relief Allowance 2023				2,764,000	2,158,000	2,158,000
A0125E	Adhoc Relief Allowance-2024				2,217,000	1,728,000	1,728,000
A0125P	Ad-hoc Relief Allowance 2025					773,000	850,000
A01270	Others				<u>1,094,000</u>		<u>1,987,000</u>
1	Other				1,094,000		1,987,000
A03	TOTAL OPERATING EXPENSES				<u>733,000</u>	<u>427,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				46,000	46,000	46,000
A033	TOTAL UTILITIES				<u>400,000</u>	<u>94,000</u>	<u>400,000</u>
A03302	Water				94,000	94,000	94,000
A03303	Electricity				306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03970	Others			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
1	Others			111,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
GOVERNMENT. POLY TECHNIC INSTITUTE MITHI				21,208,000	15,778,000	20,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,490,000</u>	<u>10,086,000</u>	<u>11,929,000</u>
A011	TOTAL PAY		14	14	<u>5,776,000</u>	<u>4,936,000</u>	<u>5,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,883,000</u>	<u>3,679,000</u>	<u>3,764,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,708,000</u>	<u>3,623,000</u>	<u>3,708,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,815,000		1,815,000
L054	LECTURER	(BPS-17)	1	1	657,000		657,000
A119	ASSISTANT	(BPS-16)				3,623,000	
A01102	Personal pay				175,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,893,000</u>	<u>1,257,000</u>	<u>1,860,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,807,000</u>	<u>1,204,000</u>	<u>1,807,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,204,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				86,000	53,000	53,000
A012	TOTAL ALLOWANCES				<u>5,714,000</u>	<u>5,150,000</u>	<u>6,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,714,000</u>	<u>5,150,000</u>	<u>6,305,000</u>
A01202	House Rent Allowance				266,000	243,000	243,000
A01203	Conveyance Allowance				226,000	203,000	203,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				152,000	131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI					
A01224	Entertainment Allowance			7,000	6,000	6,000
A01233	Unattractive Area Allowance			163,000	141,000	141,000
A0124R	Ad-Hoc Relief Allowance-2022			476,000	432,000	432,000
A0124S	Differential Allowance			1,035,000	934,000	934,000
A0124X	Adhoc Relief Allowance 2023			1,534,000	1,380,000	1,380,000
A0125E	Adhoc Relief Allowance-2024			1,310,000	1,153,000	1,153,000
A0125P	Ad-hoc Relief Allowance 2025				516,000	568,000
A01270	Others			<u>534,000</u>		<u>1,103,000</u>
1	Other			534,000		1,103,000
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>267,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>104,000</u>	<u>3,000</u>	<u>104,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03901	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MX0333	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MITHI				12,035,000	10,530,000	12,474,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,334,000</u>	<u>16,863,000</u>	<u>25,579,000</u>
A011	TOTAL PAY		28	28	<u>13,997,000</u>	<u>8,096,000</u>	<u>13,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,873,000</u>	<u>3,086,000</u>	<u>7,863,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,858,000</u>	<u>3,081,000</u>	<u>7,858,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,111,000		1,111,000
P094	PRINCIPAL	(BPS-19)	1	1	1,111,000		1,111,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,267,000		2,267,000
L054	LECTURER	(BPS-17)	4	4	2,546,000		2,546,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,081,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,124,000</u>	<u>5,010,000</u>	<u>6,076,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,050,000</u>	<u>4,984,000</u>	<u>6,050,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	603,000		603,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	2,008,000		2,008,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	4,984,000	603,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	573,000		573,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	554,000		554,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	172,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0202	GOVERNMENT. POLY TECHNIC INSTITUTE MATIA						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				74,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>14,337,000</u>	<u>8,767,000</u>	<u>11,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,306,000</u>	<u>8,736,000</u>	<u>11,609,000</u>
A01202	House Rent Allowance				632,000	364,000	364,000
A01203	Conveyance Allowance				652,000	427,000	427,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				379,000	230,000	230,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A01226	Computer Allowance				13,000	4,000	4,000
A01233	Unattractive Area Allowance				18,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				1,231,000	722,000	722,000
A0124S	Differential Allowance				2,701,000	1,603,000	1,603,000
A0124X	Adhoc Relief Allowance 2023				4,128,000	2,480,000	2,480,000
A0125E	Adhoc Relief Allowance-2024				3,347,000	1,979,000	1,979,000
A0125P	Ad-hoc Relief Allowance 2025					911,000	1,002,000
A01270	Others				<u>1,180,000</u>		<u>2,782,000</u>
1	Other				1,180,000		2,782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES				<u>703,000</u>	<u>158,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call				24,000	24,000	24,000
A033	TOTAL UTILITIES				<u>545,000</u>		<u>545,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03303	Electricity			545,000		545,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			60,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			47,000	47,000	47,000
GOVERNMENT. POLY TECHNIC INSTITUTE MATIA				29,141,000	17,125,000	26,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0203	GOVERNMENT MONO TECHNIC INSTITUTE HALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,907,000</u>	<u>9,264,000</u>	<u>10,539,000</u>
A011	TOTAL PAY		10	10	<u>4,322,000</u>	<u>4,381,000</u>	<u>4,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,751,000</u>	<u>1,982,000</u>	<u>2,101,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,751,000</u>	<u>1,982,000</u>	<u>2,101,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	828,000		1,078,000
L054	LECTURER	(BPS-17)	1	1	607,000		707,000
A119	ASSISTANT	(BPS-16)				1,982,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,571,000</u>	<u>2,399,000</u>	<u>2,571,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,571,000</u>	<u>2,399,000</u>	<u>2,571,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	2,399,000	503,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	598,000		598,000
J002	JANITOR	(BPS-02)	1	1	406,000		406,000
S371	SECURITY GUARD	(BPS-02)	2	2	561,000		561,000
A012	TOTAL ALLOWANCES				<u>4,585,000</u>	<u>4,883,000</u>	<u>5,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,585,000</u>	<u>4,883,000</u>	<u>5,867,000</u>
A01202	House Rent Allowance				216,000	224,000	224,000
A01203	Conveyance Allowance				264,000	276,000	276,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				146,000	152,000	152,000
A0124R	Ad-Hoc Relief Allowance-2022				371,000	382,000	382,000
A0124S	Differential Allowance				823,000	846,000	846,000
A0124X	Adhoc Relief Allowance 2023				1,319,000	1,357,000	1,357,000
A0125E	Adhoc Relief Allowance-2024				1,124,000	1,141,000	1,141,000
A0125P	Ad-hoc Relief Allowance 2025					500,000	550,000
A01270	Others				<u>317,000</u>		<u>934,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	Other			317,000		934,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>197,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk call			32,000	32,000	32,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>605,000</u>	<u>9,000</u>	<u>605,000</u>
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			596,000		596,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
GOVERNMENT MONO TECHNIC INSTITUTE HALA				9,754,000	9,515,000	11,386,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,084,000</u>	<u>9,309,000</u>	<u>13,299,000</u>
A011	TOTAL PAY		10	10	<u>7,296,000</u>	<u>4,646,000</u>	<u>7,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,931,000</u>	<u>3,278,000</u>	<u>5,723,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,625,000</u>	<u>3,180,000</u>	<u>5,625,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,626,000		2,626,000
L054	LECTURER	(BPS-17)	2	2	1,813,000		1,813,000
A119	ASSISTANT	(BPS-16)				3,180,000	
A01102	Personal pay				306,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,365,000</u>	<u>1,368,000</u>	<u>1,450,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,359,000</u>	<u>1,366,000</u>	<u>1,448,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,366,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	772,000		861,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				6,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>6,788,000</u>	<u>4,663,000</u>	<u>6,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,788,000</u>	<u>4,663,000</u>	<u>6,126,000</u>
A01202	House Rent Allowance				329,000	230,000	230,000
A01203	Conveyance Allowance				277,000	227,000	227,000
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				168,000	102,000	102,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01238	Charge Allowance				8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				631,000	397,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A0124S	Differential Allowance			1,355,000	859,000	859,000
A0124X	Adhoc Relief Allowance 2023			1,991,000	1,278,000	1,278,000
A0125E	Adhoc Relief Allowance-2024			1,512,000	1,079,000	1,079,000
A0125P	Ad-hoc Relief Allowance 2025				482,000	530,000
A01270	Others			<u>500,000</u>		<u>1,415,000</u>
1	Other			500,000		1,415,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>147,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call			24,000	24,000	24,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>545,000</u>		<u>545,000</u>
A03303	Electricity			545,000		545,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MY0204	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA					
1	MACHINERY AND EQUIPMENT			87,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13701	Hardware			45,000	45,000	45,000
A13702	Software			45,000	45,000	45,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION HALA				15,018,000	9,698,000	14,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0325	GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,734,000</u>	<u>5,228,000</u>	<u>7,312,000</u>
A011	TOTAL PAY		6	6	<u>3,838,000</u>	<u>2,547,000</u>	<u>3,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,466,000</u>	<u>1,640,000</u>	<u>2,466,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,466,000</u>	<u>1,640,000</u>	<u>2,466,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	840,000		840,000
L054	LECTURER	(BPS-17)	2	2	1,310,000		1,310,000
A119	ASSISTANT	(BPS-16)				1,640,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,372,000</u>	<u>907,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,323,000</u>	<u>850,000</u>	<u>1,323,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	803,000	850,000	803,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	520,000		520,000
A01152	Personal pay				49,000	57,000	57,000
A012	TOTAL ALLOWANCES				<u>3,896,000</u>	<u>2,681,000</u>	<u>3,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,896,000</u>	<u>2,681,000</u>	<u>3,466,000</u>
A01202	House Rent Allowance				118,000	92,000	92,000
A01203	Conveyance Allowance				171,000	103,000	103,000
A01217	Medical Allowance				110,000	67,000	67,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
A01238	Charge Allowance				16,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022				344,000	233,000	233,000
A0124S	Differential Allowance				749,000	508,000	508,000
A0124X	Adhoc Relief Allowance 2023				1,151,000	755,000	755,000
A0125E	Adhoc Relief Allowance-2024				939,000	616,000	616,000
A0125P	Ad-hoc Relief Allowance 2025					273,000	300,000
A01270	Others				<u>280,000</u>		<u>758,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			280,000		758,000
A03	TOTAL OPERATING EXPENSES			<u>2,272,000</u>	<u>324,000</u>	<u>2,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			134,000	134,000	134,000
A033	TOTAL UTILITIES			<u>1,948,000</u>		<u>1,948,000</u>
A03303	Electricity			1,948,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901	Stationery			62,000	62,000	62,000
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			12,000	12,000	12,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A13101	Machinery and Equipment			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
1	MACHINERY AND EQUIPMENT			198,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
GOVERNMENT POLYTECHNIC INSTITUTE NAUSHERO FEROZ				10,277,000	5,823,000	9,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,788,000</u>	<u>6,763,000</u>	<u>9,347,000</u>
A011	TOTAL PAY		10	10	<u>5,110,000</u>	<u>3,514,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,035,000</u>	<u>651,000</u>	<u>1,990,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>630,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				630,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				66,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,075,000</u>	<u>2,863,000</u>	<u>3,078,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,008,000</u>	<u>2,793,000</u>	<u>3,008,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	603,000		603,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	2,793,000	603,000
J014	JUNIOR CLERK	(BPS-11)	1	1	560,000		560,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	554,000		554,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	428,000		428,000
A313	ATTENDANT	(BPS-02)	1	1	260,000		260,000
A01152	Personal pay				67,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>3,678,000</u>	<u>3,249,000</u>	<u>4,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,678,000</u>	<u>3,249,000</u>	<u>4,279,000</u>
A01202	House Rent Allowance				141,000	123,000	123,000
A01203	Conveyance Allowance				195,000	172,000	172,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				91,000	84,000	84,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			293,000	256,000	256,000
A0124S	Differential Allowance			657,000	573,000	573,000
A0124X	Adhoc Relief Allowance 2023			1,056,000	924,000	924,000
A0125E	Adhoc Relief Allowance-2024			869,000	764,000	764,000
A0125P	Ad-hoc Relief Allowance 2025				347,000	382,000
A01270	Others			<u>365,000</u>		<u>995,000</u>
1	Other			365,000		995,000
A03	TOTAL OPERATING EXPENSES			<u>718,000</u>	<u>157,000</u>	<u>718,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>561,000</u>		<u>561,000</u>
A03303	Electricity			561,000		561,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing and Publication			9,000	9,000	9,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0326	GOVERNMENT MONO TECHNIC INSTITUTE KANDI					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT MONO TECHNIC INSTITUTE KANDI				9,579,000	6,993,000	10,138,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0327	GOVERNMENT MONO TECHNIC INSTITUTE PADID						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,630,000</u>	<u>5,746,000</u>	<u>7,629,000</u>
A011	TOTAL PAY		11	11	<u>3,762,000</u>	<u>2,688,000</u>	<u>3,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,970,000</u>	<u>926,000</u>	<u>1,987,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>908,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				908,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay					18,000	18,000
A01104	Technical pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,792,000</u>	<u>1,762,000</u>	<u>1,790,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,754,000</u>	<u>1,726,000</u>	<u>1,754,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	402,000		402,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,726,000	503,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				38,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>3,868,000</u>	<u>3,058,000</u>	<u>3,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,849,000</u>	<u>3,058,000</u>	<u>3,833,000</u>
A01202	House Rent Allowance				171,000	152,000	152,000
A01203	Conveyance Allowance				229,000	184,000	184,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				110,000	99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			3,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022			304,000	234,000	234,000
A0124S	Differential Allowance			681,000	533,000	533,000
A0124X	Adhoc Relief Allowance 2023			1,094,000	826,000	826,000
A0125E	Adhoc Relief Allowance-2024			877,000	707,000	707,000
A0125P	Ad-hoc Relief Allowance 2025				304,000	334,000
A01270	Others			<u>376,000</u>		<u>745,000</u>
1	Other			376,000		745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>167,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>688,000</u>		<u>688,000</u>
A03303	Electricity			688,000		688,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing and Publication			28,000	28,000	28,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			49,000	49,000	49,000
GOVERNMENT MONO TECHNIC INSTITUTE PADID				8,629,000	6,057,000	8,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,109,000</u>	<u>8,050,000</u>	<u>10,037,000</u>
A011	TOTAL PAY		14	14	<u>5,199,000</u>	<u>3,963,000</u>	<u>4,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,513,000</u>	<u>2,920,000</u>	<u>3,283,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,000</u>	<u>2,914,000</u>	<u>3,277,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				2,914,000	
A01102	Personal pay				236,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,686,000</u>	<u>1,043,000</u>	<u>1,644,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,629,000</u>	<u>1,028,000</u>	<u>1,629,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,028,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				57,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>4,910,000</u>	<u>4,087,000</u>	<u>5,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,910,000</u>	<u>4,087,000</u>	<u>5,110,000</u>
A01202	House Rent Allowance				218,000	188,000	188,000
A01203	Conveyance Allowance				219,000	159,000	159,000
A01207	Washing Allowance				6,000	2,000	2,000
A01217	Medical Allowance				120,000	99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ					
A01224	Entertainment Allowance			2,000	4,000	4,000
A01233	Unattractive Area Allowance			49,000	24,000	24,000
A01238	Charge Allowance			10,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			402,000	357,000	357,000
A0124S	Differential Allowance			878,000	771,000	771,000
A0124X	Adhoc Relief Allowance 2023			1,313,000	1,141,000	1,141,000
A0125E	Adhoc Relief Allowance-2024			1,121,000	922,000	922,000
A0125P	Ad-hoc Relief Allowance 2025				417,000	459,000
A01270	Others			<u>572,000</u>		<u>981,000</u>
1	Other			572,000		981,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>	<u>268,000</u>	<u>642,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			75,000	75,000	75,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>393,000</u>	<u>19,000</u>	<u>393,000</u>
A03301	Gas			19,000	19,000	19,000
A03303	Electricity			374,000		374,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery			35,000	35,000	35,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0328	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAUSHERO FEROZ				10,888,000	8,455,000	10,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0329	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,048,000</u>	<u>9,048,000</u>	<u>10,975,000</u>
A011	TOTAL PAY		11	11	<u>5,827,000</u>	<u>4,572,000</u>	<u>5,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,389,000</u>	<u>3,805,000</u>	<u>4,069,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,918,000</u>	<u>3,654,000</u>	<u>3,918,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,125,000		2,125,000
L054	LECTURER	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)				3,654,000	
A01102	Personal pay				471,000	151,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,438,000</u>	<u>767,000</u>	<u>1,341,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,296,000</u>	<u>722,000</u>	<u>1,296,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	722,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				142,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>5,221,000</u>	<u>4,476,000</u>	<u>5,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,221,000</u>	<u>4,476,000</u>	<u>5,565,000</u>
A01202	House Rent Allowance				222,000	204,000	204,000
A01203	Conveyance Allowance				203,000	157,000	157,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				123,000	98,000	98,000
A01224	Entertainment Allowance				2,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			34,000	24,000	24,000
A01238	Charge Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			463,000	402,000	402,000
A0124S	Differential Allowance			999,000	862,000	862,000
A0124X	Adhoc Relief Allowance 2023			1,476,000	1,266,000	1,266,000
A0125E	Adhoc Relief Allowance-2024			1,219,000	998,000	998,000
A0125P	Ad-hoc Relief Allowance 2025				458,000	504,000
A01270	Others			<u>474,000</u>		<u>1,043,000</u>
1	Other			474,000		1,043,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>	<u>470,000</u>	<u>642,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk call			156,000	156,000	156,000
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805	Travelling Allowance			117,000	117,000	117,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03901	Stationery			73,000	73,000	73,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others			32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13101	Machinery and Equipment			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
1	MACHINERY AND EQUIPMENT			195,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KANDIARO			11,958,000	9,786,000	11,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,362,000</u>	<u>6,213,000</u>	<u>7,393,000</u>
A011	TOTAL PAY		6	6	<u>3,396,000</u>	<u>3,024,000</u>	<u>3,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,501,000</u>	<u>1,492,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,480,000</u>	<u>1,569,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		613,000
A119	ASSISTANT	(BPS-16)				1,480,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				37,000	12,000	12,000
A01104	Technical pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,895,000</u>	<u>1,532,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,889,000</u>	<u>1,523,000</u>	<u>1,889,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	803,000	1,523,000	803,000
J014	JUNIOR CLERK	(BPS-11)	1	1	580,000		580,000
S371	SECURITY GUARD	(BPS-02)	1	1	506,000		506,000
A01152	Personal pay				6,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,966,000</u>	<u>3,189,000</u>	<u>3,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,966,000</u>	<u>3,189,000</u>	<u>3,914,000</u>
A01202	House Rent Allowance				111,000	141,000	141,000
A01203	Conveyance Allowance				162,000	163,000	163,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				69,000	77,000	77,000
A01233	Unattractive Area Allowance				16,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022				248,000	260,000	260,000
A0124S	Differential Allowance				537,000	571,000	571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FERROZE					
A0124X	Adhoc Relief Allowance 2023			875,000	901,000	901,000
A0125E	Adhoc Relief Allowance-2024			713,000	727,000	727,000
A0125P	Ad-hoc Relief Allowance 2025				325,000	358,000
A01270	Others			<u>234,000</u>		<u>692,000</u>
1	Other			234,000		692,000
A03	TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>318,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>559,000</u>	<u>50,000</u>	<u>559,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			509,000		509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			63,000	63,000	63,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0332	GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FER OZE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13101	Machinery and Equipment			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT			113,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13201	Furniture and Fixture			92,000	92,000	92,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13701	Hardware			36,000	36,000	36,000
A13703	I.T. Equipment			36,000	36,000	36,000
GOVERNMENT. MONOTECHNIC INSTITUTE- MEHRA NOSHERO FER OZE				7,461,000	6,803,000	8,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,015,000</u>	<u>86,704,000</u>	<u>99,181,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>44,296,000</u>	<u>41,852,000</u>	<u>44,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>32,038,000</u>	<u>31,907,000</u>	<u>32,802,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>31,492,000</u>	<u>31,589,000</u>	<u>32,484,000</u>
P111	PROFESSOR	(BPS-20)	4	4	6,101,000		6,101,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	7	7	8,251,000		8,251,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	10	10	7,351,000		8,343,000
L058	LIBRARIAN	(BPS-18)	1	1	640,000		640,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	6	6	6,201,000		6,201,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				31,589,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	316,000		316,000
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
S372	STORE PURCHASE OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				546,000	318,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>12,258,000</u>	<u>9,945,000</u>	<u>12,009,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>11,907,000</u>	<u>9,843,000</u>	<u>11,907,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	2	2	1,356,000		1,356,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,958,000		1,958,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	9,843,000	506,000
A020	ACCOUNTANT	(BPS-11)	2	2	420,000		420,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0385	GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD						
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	7	7	1,259,000		1,259,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	593,000		593,000
A313	ATTENDANT	(BPS-02)	5	5	2,127,000		2,127,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	7	7	2,237,000		2,237,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				351,000	102,000	102,000
A012	TOTAL ALLOWANCES				<u>43,719,000</u>	<u>44,852,000</u>	<u>54,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,719,000</u>	<u>44,852,000</u>	<u>54,370,000</u>
A01201	Senior Post Allowance				2,000	62,000	62,000
A01202	House Rent Allowance				1,912,000	2,008,000	2,008,000
A01203	Conveyance Allowance				1,931,000	1,770,000	1,770,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				48,000	33,000	33,000
A01217	Medical Allowance				1,159,000	1,142,000	1,142,000
A01224	Entertainment Allowance				31,000	54,000	54,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				43,000	1,230,000	1,230,000
A0122N	Special Conveyance Allowance to Disbalded Employees				4,000	1,000	1,000
A01233	Unattractive Area Allowance				388,000	444,000	444,000
A0124R	Ad-Hoc Relief Allowance-2022				3,783,000	3,745,000	3,745,000
A0124S	Differential Allowance				8,210,000	8,047,000	8,047,000
A0124X	Adhoc Relief Allowance 2023				12,314,000	12,054,000	12,054,000
A0125E	Adhoc Relief Allowance-2024				10,188,000	9,843,000	9,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125P	Ad-hoc Relief Allowance 2025				4,396,000	4,836,000
A01270	Others			<u>3,683,000</u>		<u>9,078,000</u>
1	Other			3,683,000		9,078,000
A03	TOTAL OPERATING EXPENSES			<u>4,714,000</u>	<u>297,000</u>	<u>4,714,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>4,417,000</u>		<u>4,417,000</u>
A03303	Electricity			4,417,000		4,417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03807	P.O.L Charges A.planes			89,000	89,000	89,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901	Stationery			55,000	55,000	55,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			28,000	28,000	28,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13001	Transport			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT COLLEGE OF TECHNOLOGY BENAZIRABAD				92,879,000	87,151,000	104,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,727,000</u>	<u>12,109,000</u>	<u>34,627,000</u>
A011	TOTAL PAY		30	30	<u>23,596,000</u>	<u>5,811,000</u>	<u>23,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>13,760,000</u>	<u>2,171,000</u>	<u>13,711,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>13,687,000</u>	<u>2,147,000</u>	<u>13,687,000</u>
V012	VICE PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	7,351,000		7,351,000
L054	LECTURER	(BPS-17)	5	5	5,350,000		5,350,000
A119	ASSISTANT	(BPS-16)				2,147,000	
A01102	Personal pay				73,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,836,000</u>	<u>3,640,000</u>	<u>9,861,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>9,774,000</u>	<u>3,553,000</u>	<u>9,774,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	3,553,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
D114	DISPENSER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	8	8	7,854,000		7,854,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
S280	SHOP ATTENDENT	(BPS-01)	2	2	306,000		306,000
A01152	Personal pay				62,000	87,000	87,000
A012	TOTAL ALLOWANCES				<u>10,131,000</u>	<u>6,298,000</u>	<u>11,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,131,000</u>	<u>6,298,000</u>	<u>11,055,000</u>
A01202	House Rent Allowance				425,000	253,000	253,000
A01203	Conveyance Allowance				425,000	286,000	286,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD					
A01217	Medical Allowance			271,000	188,000	188,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01233	Unattractive Area Allowance			64,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			824,000	519,000	519,000
A0124S	Differential Allowance			1,817,000	1,156,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			2,756,000	1,710,000	1,710,000
A0125E	Adhoc Relief Allowance-2024			2,328,000	1,495,000	1,495,000
A0125P	Ad-hoc Relief Allowance 2025				654,000	719,000
A01270	Others			<u>1,204,000</u>		<u>4,692,000</u>
1	Other			1,204,000		4,692,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901	Stationery			20,000	20,000	20,000
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			40,000	40,000	40,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0386	GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			27,000		
GOVERNMENT COLLEGE OF TECHNOLOGY (DOUBLE SHIFT PROG:) BENAZIRABAD				33,867,000	12,249,000	34,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0387	GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,206,000</u>	<u>10,679,000</u>	<u>12,939,000</u>
A011	TOTAL PAY		13	13	<u>6,028,000</u>	<u>5,032,000</u>	<u>6,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>1,267,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,267,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,267,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,565,000</u>	<u>3,765,000</u>	<u>4,565,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,565,000</u>	<u>3,765,000</u>	<u>4,565,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	3,765,000	503,000
J014	JUNIOR CLERK	(BPS-11)	2	2	970,000		970,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	1,004,000		1,004,000
A313	ATTENDANT	(BPS-02)	2	2	761,000		761,000
J002	JANITOR	(BPS-02)	1	1	566,000		566,000
S371	SECURITY GUARD	(BPS-02)	2	2	761,000		761,000
A012	TOTAL ALLOWANCES				<u>6,178,000</u>	<u>5,647,000</u>	<u>6,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,178,000</u>	<u>5,647,000</u>	<u>6,911,000</u>
A01202	House Rent Allowance				298,000	271,000	271,000
A01203	Conveyance Allowance				383,000	347,000	347,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				197,000	179,000	179,000
A01233	Unattractive Area Allowance				24,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022				499,000	433,000	433,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124S	Differential Allowance			1,110,000	959,000	959,000
A0124X	Adhoc Relief Allowance 2023			1,781,000	1,545,000	1,545,000
A0125E	Adhoc Relief Allowance-2024			1,499,000	1,296,000	1,296,000
A0125P	Ad-hoc Relief Allowance 2025				579,000	637,000
A01270	Others			<u>373,000</u>		<u>1,206,000</u>
1	Other			373,000		1,206,000
A03	TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>208,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	18,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>376,000</u>	<u>38,000</u>	<u>376,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03801	Training - Domestic			12,000	12,000	12,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	Others			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. MONO TECHNIC INSTITUTE FOR G NAWAB SHAH				12,774,000	10,909,000	13,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0388	GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,773,000</u>	<u>4,291,000</u>	<u>9,433,000</u>
A011	TOTAL PAY		14	14	<u>5,935,000</u>	<u>1,963,000</u>	<u>5,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,015,000</u>	<u>288,000</u>	<u>1,984,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>273,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				273,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				46,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,920,000</u>	<u>1,675,000</u>	<u>3,920,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,920,000</u>	<u>1,675,000</u>	<u>3,920,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	703,000	1,675,000	703,000
J014	JUNIOR CLERK	(BPS-11)	2	2	870,000		870,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	804,000		804,000
A313	ATTENDANT	(BPS-02)	2	2	761,000		761,000
J002	JANITOR	(BPS-02)	1	1	306,000		306,000
S371	SECURITY GUARD	(BPS-02)	1	1	298,000		298,000
A012	TOTAL ALLOWANCES				<u>4,838,000</u>	<u>2,328,000</u>	<u>3,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,838,000</u>	<u>2,328,000</u>	<u>3,529,000</u>
A01202	House Rent Allowance				211,000	121,000	121,000
A01203	Conveyance Allowance				297,000	159,000	159,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				157,000	94,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			377,000	173,000	173,000
A0124S	Differential Allowance			849,000	396,000	396,000
A0124X	Adhoc Relief Allowance 2023			1,361,000	619,000	619,000
A0125E	Adhoc Relief Allowance-2024			1,135,000	521,000	521,000
A0125P	Ad-hoc Relief Allowance 2025				228,000	251,000
A01270	Others			<u>432,000</u>		<u>1,178,000</u>
1	Other			432,000		1,178,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>78,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others			22,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13001	Transport			20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE FOR BO SIRKARND				11,224,000	4,404,000	9,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0389	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,323,000</u>	<u>13,302,000</u>	<u>15,552,000</u>
A011	TOTAL PAY		13	13	<u>7,231,000</u>	<u>6,513,000</u>	<u>7,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,575,000</u>	<u>4,913,000</u>	<u>5,621,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,438,000</u>	<u>4,730,000</u>	<u>5,438,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,033,000		2,033,000
L054	LECTURER	(BPS-17)	3	3	2,419,000		2,419,000
A119	ASSISTANT	(BPS-16)				4,730,000	
A01102	Personal pay				137,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,656,000</u>	<u>1,600,000</u>	<u>1,661,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,628,000</u>	<u>1,567,000</u>	<u>1,628,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000	1,567,000	399,000
C029	CASHIER	(BPS-06)	1	1	178,000		178,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	561,000		561,000
A01152	Personal pay				28,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>7,092,000</u>	<u>6,789,000</u>	<u>8,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,092,000</u>	<u>6,789,000</u>	<u>8,270,000</u>
A01202	House Rent Allowance				340,000	312,000	312,000
A01203	Conveyance Allowance				296,000	275,000	275,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			190,000	180,000	180,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A01233	Unattractive Area Allowance			38,000	62,000	62,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			634,000	579,000	579,000
A0124S	Differential Allowance			1,347,000	1,250,000	1,250,000
A0124X	Adhoc Relief Allowance 2023			1,994,000	1,844,000	1,844,000
A0125E	Adhoc Relief Allowance-2024			1,681,000	1,534,000	1,534,000
A0125P	Ad-hoc Relief Allowance 2025				677,000	745,000
A01270	Others			<u>564,000</u>		<u>1,413,000</u>
1	Other			564,000		1,413,000
A03	TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>147,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>306,000</u>		<u>306,000</u>
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery			105,000	105,000	105,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION NAWABSHAH				14,781,000	13,454,000	16,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0390	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,936,000</u>	<u>12,854,000</u>	<u>14,283,000</u>
A011	TOTAL PAY		14	14	<u>6,354,000</u>	<u>6,153,000</u>	<u>6,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,798,000</u>	<u>3,655,000</u>	<u>3,720,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,684,000</u>	<u>3,619,000</u>	<u>3,684,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,485,000		1,485,000
L054	LECTURER	(BPS-17)	2	2	1,213,000		1,213,000
A119	ASSISTANT	(BPS-16)				3,619,000	
A01102	Personal pay				114,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,556,000</u>	<u>2,498,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,547,000</u>	<u>2,495,000</u>	<u>2,547,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	2,495,000	503,000
J014	JUNIOR CLERK	(BPS-11)	2	2	1,070,000		1,070,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	328,000		328,000
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>6,582,000</u>	<u>6,701,000</u>	<u>8,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,582,000</u>	<u>6,701,000</u>	<u>8,013,000</u>
A01202	House Rent Allowance				320,000	320,000	320,000
A01203	Conveyance Allowance				308,000	308,000	308,000
A01207	Washing Allowance				4,000	4,000	4,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			203,000	203,000	203,000
A01224	Entertainment Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	144,000	144,000
A01233	Unattractive Area Allowance			43,000	43,000	43,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			549,000	549,000	549,000
A0124S	Differential Allowance			1,200,000	1,200,000	1,200,000
A0124X	Adhoc Relief Allowance 2023			1,779,000	1,779,000	1,779,000
A0125E	Adhoc Relief Allowance-2024			1,519,000	1,490,000	1,490,000
A0125P	Ad-hoc Relief Allowance 2025				661,000	727,000
A01270	Others			<u>554,000</u>		<u>1,246,000</u>
1	Other			554,000		1,246,000
A03	TOTAL OPERATING EXPENSES			<u>214,000</u>	<u>42,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery			9,000	9,000	9,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KAZI AHMED				13,156,000	12,902,000	14,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,911,000</u>	<u>14,843,000</u>	<u>17,214,000</u>
A011	TOTAL PAY		31	31	<u>8,060,000</u>	<u>7,149,000</u>	<u>7,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,108,000</u>	<u>354,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>324,000</u>	<u>1,014,000</u>
P094	PRINCIPAL (BPS-17)		1	1	507,000		507,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					324,000	
A01102	Personal pay				94,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,952,000</u>	<u>6,795,000</u>	<u>6,832,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,802,000</u>	<u>6,765,000</u>	<u>6,802,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	6,765,000	253,000
J053	JUNIOR CLERK (BPS-11)		6	6	2,008,000		2,008,000
T058	TRADE INSTRUCTOR (BPS-10)		5	5	1,565,000		1,565,000
L003	LABORATORY ASSISTANT (BPS-06)		4	4	708,000		708,000
S122	SHOP ASSISTANT (BPS-06)		3	3	531,000		531,000
S206	STORE KEEPER (BPS-06)		1	1	178,000		178,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S275	SHOP ATTENDANT (BPS-02)		3	3	528,000		528,000
S371	SECURITY GUARD (BPS-02)		2	2	311,000		311,000
A01152	Personal pay				150,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>7,851,000</u>	<u>7,694,000</u>	<u>9,338,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SB0391	GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,851,000</u>	<u>7,694,000</u>	<u>9,338,000</u>
A01202	House Rent Allowance			336,000	354,000	354,000
A01203	Conveyance Allowance			428,000	446,000	446,000
A0120D	Integrated Allowance			23,000	6,000	6,000
A01217	Medical Allowance			262,000	260,000	260,000
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			602,000	588,000	588,000
A0124S	Differential Allowance			1,378,000	1,346,000	1,346,000
A0124X	Adhoc Relief Allowance 2023			2,152,000	2,109,000	2,109,000
A0125E	Adhoc Relief Allowance-2024			1,916,000	1,769,000	1,769,000
A0125P	Ad-hoc Relief Allowance 2025				814,000	895,000
A01270	Others			<u>747,000</u>		<u>1,563,000</u>
1	Other			747,000		1,563,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>202,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>3,000</u>	<u>341,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			59,000	59,000	59,000
A03902	Printing and Publication			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
GOVERNMENT VOCATIONAL INSTITUTE FOR BOYS NAWAB SHAH				16,495,000	15,089,000	17,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,837,000</u>	<u>8,343,000</u>	<u>9,574,000</u>
A011	TOTAL PAY		8	8	<u>4,434,000</u>	<u>4,133,000</u>	<u>4,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,392,000</u>	<u>3,115,000</u>	<u>3,392,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,392,000</u>	<u>3,115,000</u>	<u>3,392,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,599,000		1,599,000
L054	LECTURER	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)				3,115,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,042,000</u>	<u>1,018,000</u>	<u>1,042,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,042,000</u>	<u>1,018,000</u>	<u>1,042,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	520,000	1,018,000	520,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>4,403,000</u>	<u>4,210,000</u>	<u>5,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,403,000</u>	<u>4,210,000</u>	<u>5,140,000</u>
A01202	House Rent Allowance				247,000	211,000	211,000
A01203	Conveyance Allowance				197,000	190,000	190,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				97,000	92,000	92,000
A01224	Entertainment Allowance					2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				39,000	56,000	56,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				375,000	355,000	355,000
A0124S	Differential Allowance				809,000	767,000	767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,139,000	1,139,000
A0125E	Adhoc Relief Allowance-2024			1,031,000	958,000	958,000
A0125P	Ad-hoc Relief Allowance 2025				434,000	477,000
A01270	Others			<u>398,000</u>		<u>887,000</u>
1	Other			398,000		887,000
A03	TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>545,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A034	TOTAL OCCUPANCY COSTS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03407	Rates and Taxes			208,000	208,000	208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03808	Conveyance Charges			46,000	46,000	46,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others			101,000		101,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SL0033	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
1	MACHINERY AND EQUIPMENT			247,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	200,000
	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SUJAWAL			10,155,000	9,323,000	10,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,871,000</u>	<u>31,788,000</u>	<u>39,285,000</u>
A011	TOTAL PAY		32	32	<u>18,055,000</u>	<u>15,278,000</u>	<u>18,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,652,000</u>	<u>7,447,000</u>	<u>10,596,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,570,000</u>	<u>7,421,000</u>	<u>10,570,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	5	5	5,351,000		5,351,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				7,421,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				82,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,403,000</u>	<u>7,831,000</u>	<u>8,286,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,140,000</u>	<u>7,591,000</u>	<u>8,046,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	603,000		603,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	1,708,000		1,708,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	7,591,000	603,000
J014	JUNIOR CLERK	(BPS-11)	1	1	560,000		560,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	554,000		554,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	4	4	1,358,000		2,264,000
A313	ATTENDANT	(BPS-02)	2	2	661,000		661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0382	GOVERNMENT. POLY TECHNIC INSTITUTE SANGH						
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	244,000		244,000
A01152	Personal pay				263,000	240,000	240,000
A012	TOTAL ALLOWANCES				<u>21,816,000</u>	<u>16,510,000</u>	<u>20,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,785,000</u>	<u>16,479,000</u>	<u>20,372,000</u>
A01202	House Rent Allowance				766,000	674,000	674,000
A01203	Conveyance Allowance				789,000	759,000	759,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				455,000	415,000	415,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A01233	Unattractive Area Allowance				92,000	55,000	55,000
A01238	Charge Allowance				8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				1,501,000	1,363,000	1,363,000
A0124S	Differential Allowance				3,291,000	3,003,000	3,003,000
A0124X	Adhoc Relief Allowance 2023				5,093,000	4,705,000	4,705,000
A0125E	Adhoc Relief Allowance-2024				4,180,000	3,769,000	3,769,000
A0125P	Ad-hoc Relief Allowance 2025					1,701,000	1,871,000
A01270	Others				<u>5,572,000</u>		<u>3,723,000</u>
1	Other				5,572,000		3,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges				31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES				<u>596,000</u>	<u>171,000</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A033	TOTAL UTILITIES			<u>425,000</u>		<u>425,000</u>
A03303	Electricity			425,000		425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03901	Stationery			10,000	10,000	10,000
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			50,000	50,000	50,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT			87,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000
GOVERNMENT. POLY TECHNIC INSTITUTE SANGH				40,619,000	32,111,000	40,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,614,000</u>	<u>4,926,000</u>	<u>7,300,000</u>
A011	TOTAL PAY		9	9	<u>3,793,000</u>	<u>2,183,000</u>	<u>3,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,969,000</u>	<u>796,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>796,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				796,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,824,000</u>	<u>1,387,000</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,789,000</u>	<u>1,376,000</u>	<u>1,789,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	588,000	1,376,000	588,000
J014	JUNIOR CLERK	(BPS-11)	2	2	770,000		770,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A01152	Personal pay				35,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>3,821,000</u>	<u>2,743,000</u>	<u>3,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,521,000</u>	<u>2,454,000</u>	<u>3,231,000</u>
A01202	House Rent Allowance				119,000	62,000	62,000
A01203	Conveyance Allowance				186,000	161,000	161,000
A01217	Medical Allowance				83,000	59,000	59,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	144,000	144,000
A01233	Unattractive Area Allowance				29,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				279,000	182,000	182,000
A0124S	Differential Allowance				612,000	406,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			988,000	667,000	667,000
A0125E	Adhoc Relief Allowance-2024			795,000	519,000	519,000
A0125P	Ad-hoc Relief Allowance 2025				245,000	270,000
A01270	Others			<u>347,000</u>		<u>752,000</u>
1	Other			347,000		752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>289,000</u>	<u>300,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A01299	Others			<u>11,000</u>		<u>11,000</u>
1	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>133,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>271,000</u>		<u>271,000</u>
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			34,000	34,000	34,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0383	GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			57,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
GOVERNMENT MONO TECHNIC INSTITUTE KHIPRO				8,117,000	5,158,000	7,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,172,000</u>	<u>8,412,000</u>	<u>10,449,000</u>
A011	TOTAL PAY		10	10	<u>5,105,000</u>	<u>4,051,000</u>	<u>5,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,530,000</u>	<u>1,848,000</u>	<u>2,493,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,475,000</u>	<u>1,830,000</u>	<u>2,475,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				1,830,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				55,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,575,000</u>	<u>2,203,000</u>	<u>2,549,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,522,000</u>	<u>2,176,000</u>	<u>2,522,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	603,000		603,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	2,176,000	603,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	554,000		554,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	456,000		456,000
S371	SECURITY GUARD	(BPS-02)	1	1	306,000		306,000
A01152	Personal pay				53,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>5,067,000</u>	<u>4,361,000</u>	<u>5,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,067,000</u>	<u>4,361,000</u>	<u>5,407,000</u>
A01202	House Rent Allowance				200,000	176,000	176,000
A01203	Conveyance Allowance				278,000	238,000	238,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				132,000	113,000	113,000
A01233	Unattractive Area Allowance				5,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			421,000	347,000	347,000
A0124S	Differential Allowance			945,000	780,000	780,000
A0124X	Adhoc Relief Allowance 2023			1,459,000	1,212,000	1,212,000
A0125E	Adhoc Relief Allowance-2024			1,230,000	1,025,000	1,025,000
A0125P	Ad-hoc Relief Allowance 2025				467,000	514,000
A01270	Others			<u>396,000</u>		<u>999,000</u>
1	Other			396,000		999,000
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>73,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>374,000</u>		<u>374,000</u>
A03303	Electricity			374,000		374,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			29,000	29,000	29,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0384	GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware			3,000	3,000	3,000
A13703	I.T. Equipment			3,000	3,000	3,000
GOVERNMENT MONO TECHNIC INSTITUTE SHAHDA				10,674,000	8,540,000	10,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0385	GOVERNMENT MONO TECHNIC INSITUTE TANDO A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,074,000</u>	<u>6,587,000</u>	<u>9,081,000</u>
A011	TOTAL PAY		10	10	<u>3,711,000</u>	<u>3,312,000</u>	<u>4,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,969,000</u>	<u>630,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>630,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				630,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,742,000</u>	<u>2,682,000</u>	<u>2,843,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,739,000</u>	<u>2,681,000</u>	<u>2,842,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	906,000		1,509,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,681,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		710,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	192,000		192,000
A01152	Personal pay				3,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,363,000</u>	<u>3,275,000</u>	<u>4,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,074,000</u>	<u>2,986,000</u>	<u>3,980,000</u>
A01202	House Rent Allowance				111,000	109,000	109,000
A01203	Conveyance Allowance				149,000	158,000	158,000
A01217	Medical Allowance				67,000	70,000	70,000
A01233	Unattractive Area Allowance				8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				249,000	239,000	239,000
A0124S	Differential Allowance				553,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023				875,000	864,000	864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			680,000	689,000	689,000
A0125P	Ad-hoc Relief Allowance 2025				322,000	354,000
A01270	Others			<u>382,000</u>		<u>962,000</u>
1	Other			382,000		962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>135,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>374,000</u>		<u>374,000</u>
A03303	Electricity			374,000		374,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT			76,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
GOVERNMENT MONO TECHNIC INSITUTE TANDO A				7,714,000	6,853,000	9,721,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,482,000</u>	<u>8,404,000</u>	<u>12,454,000</u>
A011	TOTAL PAY		10	10	<u>6,848,000</u>	<u>4,172,000</u>	<u>6,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,739,000</u>	<u>2,859,000</u>	<u>4,727,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,722,000</u>	<u>2,854,000</u>	<u>4,722,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,986,000		1,986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,736,000		2,736,000
A119	ASSISTANT	(BPS-16)				2,854,000	
A01102	Personal pay				17,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,109,000</u>	<u>1,313,000</u>	<u>2,090,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,081,000</u>	<u>1,304,000</u>	<u>2,081,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,304,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	460,000		460,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	561,000		561,000
S371	SECURITY GUARD	(BPS-02)	1	1	223,000		223,000
A01152	Personal pay				28,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>6,634,000</u>	<u>4,232,000</u>	<u>5,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,634,000</u>	<u>4,232,000</u>	<u>5,637,000</u>
A01202	House Rent Allowance				332,000	199,000	199,000
A01203	Conveyance Allowance				293,000	193,000	193,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				165,000	87,000	87,000
A01224	Entertainment Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			591,000	362,000	362,000
A0124S	Differential Allowance			1,283,000	787,000	787,000
A0124X	Adhoc Relief Allowance 2023			1,925,000	1,174,000	1,174,000
A0125E	Adhoc Relief Allowance-2024			1,634,000	984,000	984,000
A0125P	Ad-hoc Relief Allowance 2025				442,000	486,000
A01270	Others			<u>398,000</u>		<u>1,361,000</u>
1	Other			398,000		1,361,000
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>126,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			10,000	10,000	10,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others			16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0386	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SANGHAR				13,963,000	8,547,000	12,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0387	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,001,000</u>	<u>7,896,000</u>	<u>10,725,000</u>
A011	TOTAL PAY		9	9	<u>5,511,000</u>	<u>3,830,000</u>	<u>5,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,929,000</u>	<u>2,581,000</u>	<u>3,979,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,784,000</u>	<u>2,386,000</u>	<u>3,784,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,286,000		1,286,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,498,000		2,498,000
A119	ASSISTANT (BPS-16)					2,386,000	
A01102	Personal pay				145,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,582,000</u>	<u>1,249,000</u>	<u>1,569,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,568,000</u>	<u>1,248,000</u>	<u>1,568,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	603,000	1,248,000	603,000
J014	JUNIOR CLERK (BPS-11)		1	1	297,000		297,000
C029	CASHIER (BPS-06)		1	1	178,000		178,000
S122	SHOP ASSISTANT (BPS-06)		1	1	178,000		178,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				14,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,490,000</u>	<u>4,066,000</u>	<u>5,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,459,000</u>	<u>4,035,000</u>	<u>5,146,000</u>
A01202	House Rent Allowance				247,000	170,000	170,000
A01203	Conveyance Allowance				207,000	134,000	134,000
A01217	Medical Allowance				140,000	106,000	106,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01233	Unattractive Area Allowance			58,000	40,000	40,000
A01238	Charge Allowance			8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			488,000	353,000	353,000
A0124S	Differential Allowance			1,057,000	767,000	767,000
A0124X	Adhoc Relief Allowance 2023			1,564,000	1,136,000	1,136,000
A0125E	Adhoc Relief Allowance-2024			1,300,000	907,000	907,000
A0125P	Ad-hoc Relief Allowance 2025				408,000	449,000
A01270	Others			<u>383,000</u>		<u>1,070,000</u>
1	Other			383,000		1,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>77,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>3,000</u>	<u>175,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDOADAM				11,260,000	7,983,000	10,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,558,000</u>	<u>9,549,000</u>	<u>11,297,000</u>
A011	TOTAL PAY		9	9	<u>5,222,000</u>	<u>4,554,000</u>	<u>5,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,206,000</u>	<u>3,704,000</u>	<u>4,203,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,202,000</u>	<u>3,703,000</u>	<u>4,202,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,509,000		2,509,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				3,703,000	
A01102	Personal pay				4,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,016,000</u>	<u>850,000</u>	<u>1,010,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,007,000</u>	<u>847,000</u>	<u>1,007,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	847,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>5,336,000</u>	<u>4,995,000</u>	<u>6,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,958,000</u>	<u>4,617,000</u>	<u>5,706,000</u>
A01202	House Rent Allowance				238,000	221,000	221,000
A01203	Conveyance Allowance				189,000	179,000	179,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				126,000	121,000	121,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	4,000	4,000

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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 /					
SN0391	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO					
A01233	Unattractive Area Allowance			41,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022			433,000	397,000	397,000
A0124S	Differential Allowance			928,000	853,000	853,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	1,287,000	1,287,000
A0125E	Adhoc Relief Allowance-2024			1,158,000	1,042,000	1,042,000
A0125P	Ad-hoc Relief Allowance 2025				472,000	519,000
A01270	Others			<u>425,000</u>		<u>1,042,000</u>
1	Other			425,000		1,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A01274	Medical Charges			378,000	378,000	378,000
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>42,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>85,000</u>
A03303	Electricity			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			3,000	3,000	3,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION KHIPRO				10,732,000	9,638,000	11,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,930,000</u>	<u>7,504,000</u>	<u>10,008,000</u>
A011	TOTAL PAY		11	11	<u>4,896,000</u>	<u>3,407,000</u>	<u>4,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,185,000</u>	<u>2,434,000</u>	<u>3,185,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,185,000</u>	<u>2,434,000</u>	<u>3,185,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,490,000		1,490,000
L054	LECTURER	(BPS-17)	1	1	1,157,000		1,157,000
A119	ASSISTANT	(BPS-16)				2,434,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	538,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,711,000</u>	<u>973,000</u>	<u>1,711,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,711,000</u>	<u>973,000</u>	<u>1,711,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	973,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>5,034,000</u>	<u>4,097,000</u>	<u>5,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,454,000</u>	<u>3,517,000</u>	<u>4,532,000</u>
A01202	House Rent Allowance				223,000	179,000	179,000
A01203	Conveyance Allowance				268,000	193,000	193,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				110,000	83,000	83,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				367,000	286,000	286,000
A0124S	Differential Allowance				809,000	634,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			1,260,000	973,000	973,000
A0125E	Adhoc Relief Allowance-2024			1,045,000	806,000	806,000
A0125P	Ad-hoc Relief Allowance 2025				363,000	399,000
A01270	Others			<u>370,000</u>		<u>979,000</u>
1	Other			370,000		979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,472,000</u>	<u>369,000</u>	<u>1,472,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A03204	Electronic Communication			12,000	12,000	12,000
A033	TOTAL UTILITIES			<u>1,103,000</u>		<u>1,103,000</u>
A03303	Electricity			1,103,000		1,103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	29,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			121,000	121,000	121,000
A03902	Printing and Publication			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			34,000	34,000	34,000
A03942	Cost of Other Stores			43,000	43,000	43,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	Others			49,000		49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0334	GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1	MACHINERY AND EQUIPMENT			15,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			14,000	14,000	14,000
A137	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13701	Hardware			22,000	22,000	22,000
A13703	I.T. Equipment			22,000	22,000	22,000
GOVERNMENT. POLYTECHNIC INSTITUTE SHIKAR				11,474,000	7,945,000	11,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0335	GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,184,000</u>	<u>7,837,000</u>	<u>8,873,000</u>
A011	TOTAL PAY		9	9	<u>3,419,000</u>	<u>3,692,000</u>	<u>3,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>1,840,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>1,840,000</u>	<u>1,950,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		927,000
L054	LECTURER	(BPS-17)	1	1	507,000		707,000
A119	ASSISTANT	(BPS-16)				1,840,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,956,000</u>	<u>1,852,000</u>	<u>1,956,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,956,000</u>	<u>1,852,000</u>	<u>1,956,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	756,000		756,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,852,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	363,000		363,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>3,765,000</u>	<u>4,145,000</u>	<u>4,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,476,000</u>	<u>3,856,000</u>	<u>4,678,000</u>
A01202	House Rent Allowance				180,000	213,000	213,000
A01203	Conveyance Allowance				235,000	259,000	259,000
A01217	Medical Allowance				89,000	99,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				275,000	302,000	302,000
A0124S	Differential Allowance				610,000	665,000	665,000
A0124X	Adhoc Relief Allowance 2023				961,000	1,039,000	1,039,000
A0125E	Adhoc Relief Allowance-2024				796,000	868,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125P	Ad-hoc Relief Allowance 2025				406,000	447,000
A01270	Others			<u>314,000</u>		<u>781,000</u>
1	Other			314,000		781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>210,000</u>	<u>481,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>271,000</u>		<u>271,000</u>
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			11,000	11,000	11,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13101	Machinery and Equipment			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT			96,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
GOVERNMENT. MONO TECHENIC INSTITUTE GHAR YASEEN				7,779,000	8,161,000	9,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,418,000</u>	<u>14,993,000</u>	<u>17,410,000</u>
A011	TOTAL PAY		15	15	<u>6,840,000</u>	<u>6,979,000</u>	<u>7,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,647,000</u>	<u>5,321,000</u>	<u>5,625,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,502,000</u>	<u>5,070,000</u>	<u>5,374,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,386,000		1,586,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,409,000		2,809,000
L054	LECTURER	(BPS-17)	1	1	707,000		979,000
A119	ASSISTANT	(BPS-16)				5,070,000	
A01102	Personal pay				145,000	251,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,193,000</u>	<u>1,658,000</u>	<u>2,196,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,135,000</u>	<u>1,597,000</u>	<u>2,135,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,597,000	253,000
J014	JUNIOR CLERK	(BPS-11)	2	2	420,000		420,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	467,000		467,000
A01152	Personal pay				58,000	61,000	61,000
A012	TOTAL ALLOWANCES				<u>7,578,000</u>	<u>8,014,000</u>	<u>9,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,710,000</u>	<u>7,147,000</u>	<u>8,722,000</u>
A01202	House Rent Allowance				294,000	314,000	314,000
A01203	Conveyance Allowance				255,000	290,000	290,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			182,000	195,000	195,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance			71,000	61,000	61,000
A01238	Charge Allowance			4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			589,000	615,000	615,000
A0124S	Differential Allowance			1,277,000	1,327,000	1,327,000
A0124X	Adhoc Relief Allowance 2023			1,887,000	1,969,000	1,969,000
A0125E	Adhoc Relief Allowance-2024			1,569,000	1,628,000	1,628,000
A0125P	Ad-hoc Relief Allowance 2025				731,000	804,000
A01270	Others			<u>561,000</u>		<u>1,502,000</u>
1	Other			561,000		1,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>868,000</u>	<u>867,000</u>	<u>867,000</u>
A01274	Medical Charges			867,000	867,000	867,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,154,000</u>	<u>475,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>679,000</u>		<u>679,000</u>
A03303	Electricity			679,000		679,000
A034	TOTAL OCCUPANCY COSTS			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03407	Rates and Taxes			372,000	372,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0336	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR					
A039	TOTAL GENERAL			45,000	45,000	45,000
A03901	Stationery			24,000	24,000	24,000
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			9,000	9,000	9,000
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
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			3,000	3,000	3,000
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION SHIKARPUR				15,578,000	15,474,000	18,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0337	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,558,000</u>	<u>16,141,000</u>	<u>18,123,000</u>
A011	TOTAL PAY		11	11	<u>8,209,000</u>	<u>7,648,000</u>	<u>7,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,769,000</u>	<u>6,240,000</u>	<u>6,513,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,488,000</u>	<u>6,215,000</u>	<u>6,488,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,786,000		1,786,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,489,000		2,489,000
L054	LECTURER	(BPS-17)	2	2	2,213,000		2,213,000
A119	ASSISTANT	(BPS-16)				6,215,000	
A01102	Personal pay				281,000	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,440,000</u>	<u>1,408,000</u>	<u>1,452,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,440,000</u>	<u>1,396,000</u>	<u>1,440,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	1,396,000	403,000
J014	JUNIOR CLERK	(BPS-11)	2	2	570,000		570,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>8,349,000</u>	<u>8,493,000</u>	<u>10,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,769,000</u>	<u>7,913,000</u>	<u>9,578,000</u>
A01202	House Rent Allowance				373,000	367,000	367,000
A01203	Conveyance Allowance				330,000	325,000	325,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				199,000	196,000	196,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A01233	Unattractive Area Allowance			104,000	102,000	102,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			685,000	673,000	673,000
A0124S	Differential Allowance			1,482,000	1,457,000	1,457,000
A0124X	Adhoc Relief Allowance 2023			2,194,000	2,157,000	2,157,000
A0125E	Adhoc Relief Allowance-2024			1,825,000	1,761,000	1,761,000
A0125P	Ad-hoc Relief Allowance 2025				793,000	872,000
A01270	Others			<u>515,000</u>		<u>1,586,000</u>
1	Other			515,000		1,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>106,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>98,000</u>		<u>98,000</u>
A03303	Electricity			98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03942	Cost of Other Stores			14,000	14,000	14,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1	MACHINERY AND EQUIPMENT			11,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION LAKHI				16,787,000	16,272,000	18,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0338	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,819,000</u>	<u>7,799,000</u>	<u>9,496,000</u>
A011	TOTAL PAY		16	16	<u>4,348,000</u>	<u>3,560,000</u>	<u>4,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>367,000</u>	<u>1,147,000</u>
P094	PRINCIPAL (BPS-18)		1	1	640,000		640,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					367,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,201,000</u>	<u>3,193,000</u>	<u>3,203,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,198,000</u>	<u>3,188,000</u>	<u>3,198,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		4	4	1,247,000		1,247,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	3,188,000	253,000
J053	JUNIOR CLERK (BPS-11)		2	2	420,000		420,000
T058	TRADE INSTRUCTOR (BPS-10)		1	1	204,000		204,000
S122	SHOP ASSISTANT (BPS-06)		2	2	354,000		354,000
S280	SHOP ATTENDENT (BPS-02)		2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				3,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>4,471,000</u>	<u>4,239,000</u>	<u>5,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,891,000</u>	<u>3,659,000</u>	<u>4,566,000</u>
A01202	House Rent Allowance				165,000	156,000	156,000
A01203	Conveyance Allowance				229,000	254,000	254,000
A01207	Washing Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			110,000	124,000	124,000
A0121N	Personal Allowance				5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			296,000	283,000	283,000
A0124S	Differential Allowance			662,000	628,000	628,000
A0124X	Adhoc Relief Allowance 2023			1,052,000	988,000	988,000
A0125E	Adhoc Relief Allowance-2024			884,000	829,000	829,000
A0125P	Ad-hoc Relief Allowance 2025				376,000	414,000
A01270	Others			<u>478,000</u>		<u>869,000</u>
1	Other			478,000		869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>312,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>338,000</u>		<u>338,000</u>
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03901	Stationery			44,000	44,000	44,000
A03902	Printing and Publication			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			118,000	118,000	118,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SHIKARPUR				9,507,000	8,149,000	10,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0341	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,794,000</u>	<u>1,017,000</u>	<u>1,750,000</u>
A011	TOTAL PAY		5	5	<u>865,000</u>	<u>277,000</u>	<u>843,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>865,000</u>	<u>277,000</u>	<u>843,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>833,000</u>	<u>267,000</u>	<u>833,000</u>
S053	SENIOR CLERK (BPS-14)					267,000	
H041	HEAD MASTER / HEAD MISTRESS (BPS-11)		1	1	210,000		210,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				32,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>929,000</u>	<u>740,000</u>	<u>907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>236,000</u>	<u>47,000</u>	<u>214,000</u>
A01202	House Rent Allowance				6,000	2,000	2,000
A01203	Conveyance Allowance				8,000	3,000	3,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				12,000	4,000	4,000
A0124S	Differential Allowance				28,000	9,000	9,000
A0124X	Adhoc Relief Allowance 2023				43,000	14,000	14,000
A0125E	Adhoc Relief Allowance-2024				40,000	13,000	13,000
A01270	Others				<u>92,000</u>		<u>167,000</u>
1	Other				92,000		167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A01274	Medical Charges				693,000	693,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>79,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>89,000</u>
A03303	Electricity			89,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL KHANPUR				1,975,000	1,109,000	1,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,405,000</u>	<u>34,915,000</u>	<u>41,068,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>19,403,000</u>	<u>17,044,000</u>	<u>19,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>13,778,000</u>	<u>12,823,000</u>	<u>13,596,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>13,511,000</u>	<u>12,738,000</u>	<u>13,511,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	8	8	6,990,000		6,990,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				12,738,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				267,000	85,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,625,000</u>	<u>4,221,000</u>	<u>5,629,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,461,000</u>	<u>4,053,000</u>	<u>5,461,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	4	4	1,261,000		1,261,000
S053	SENIOR CLERK	(BPS-14)	2	2	706,000	4,053,000	706,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	2	2	407,000		407,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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						
A313	ATTENDANT	(BPS-02)	3	3	644,000		644,000
G012	GARDENER	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	5	5	777,000		777,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				164,000	168,000	168,000
A012	TOTAL ALLOWANCES				<u>22,002,000</u>	<u>17,871,000</u>	<u>21,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,002,000</u>	<u>17,871,000</u>	<u>21,843,000</u>
A01202	House Rent Allowance				1,475,000	1,390,000	1,390,000
A01203	Conveyance Allowance				973,000	856,000	856,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01217	Medical Allowance				473,000	428,000	428,000
A01224	Entertainment Allowance				16,000	17,000	17,000
A01226	Computer Allowance				19,000	2,000	2,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,631,000	1,465,000	1,465,000
A0124S	Differential Allowance				3,543,000	3,182,000	3,182,000
A0124X	Adhoc Relief Allowance 2023				5,423,000	4,840,000	4,840,000
A0125E	Adhoc Relief Allowance-2024				4,424,000	3,904,000	3,904,000
A0125P	Ad-hoc Relief Allowance 2025					1,780,000	1,958,000
A01270	Others				<u>4,015,000</u>		<u>3,794,000</u>
1	Other				4,015,000		3,794,000
A03	TOTAL OPERATING EXPENSES				<u>306,000</u>	<u>188,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				19,000	19,000	19,000
A03205	Courier and Pilot Service				16,000	16,000	16,000
A033	TOTAL UTILITIES				<u>148,000</u>	<u>30,000</u>	<u>148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0422	GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR					
A03301	Gas			19,000	19,000	19,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			37,000	37,000	37,000
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			19,000	19,000	19,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT. POLY TECHNIC INSTITUTE (WOME SUKKUR				41,734,000	35,126,000	41,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,581,000</u>	<u>46,359,000</u>	<u>55,971,000</u>
A011	TOTAL PAY		50	50	<u>26,663,000</u>	<u>22,492,000</u>	<u>26,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>18,434,000</u>	<u>16,287,000</u>	<u>18,507,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>18,247,000</u>	<u>16,027,000</u>	<u>18,247,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,972,000		1,972,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	7,921,000		7,921,000
I032	INSTRUCTOR	(BPS-17)	1	1	507,000		507,000
L054	LECTURER	(BPS-17)	7	7	5,531,000		5,531,000
L058	LIBRARIAN	(BPS-17)	1	1	507,000		507,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				16,027,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				186,000	260,000	260,000
A01104	Technical pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>8,229,000</u>	<u>6,205,000</u>	<u>8,112,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>7,992,000</u>	<u>6,085,000</u>	<u>7,992,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J058	JUNIOR INSTRUCTOR	(BPS-14)	7	7	3,510,000		3,510,000
S053	SENIOR CLERK	(BPS-14)	2	2	506,000	6,085,000	506,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0423	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)						
S122	SHOP ASSISTANT	(BPS-06)	6	6	1,061,000		1,061,000
A313	ATTENDANT	(BPS-02)	3	3	467,000		467,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	6	6	932,000		932,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				237,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>27,918,000</u>	<u>23,867,000</u>	<u>29,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,918,000</u>	<u>23,867,000</u>	<u>29,352,000</u>
A01202	House Rent Allowance				1,795,000	1,660,000	1,660,000
A01203	Conveyance Allowance				1,206,000	1,096,000	1,096,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				681,000	588,000	588,000
A01224	Entertainment Allowance				16,000	15,000	15,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,276,000	1,961,000	1,961,000
A0124S	Differential Allowance				4,988,000	4,304,000	4,304,000
A0124X	Adhoc Relief Allowance 2023				7,564,000	6,540,000	6,540,000
A0125E	Adhoc Relief Allowance-2024				6,248,000	5,321,000	5,321,000
A0125P	Ad-hoc Relief Allowance 2025					2,374,000	2,611,000
A01270	Others				<u>3,136,000</u>		<u>5,248,000</u>
1	Other				3,136,000		5,248,000
A03	TOTAL OPERATING EXPENSES				<u>890,000</u>	<u>144,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				20,000	20,000	20,000
A033	TOTAL UTILITIES				<u>777,000</u>	<u>31,000</u>	<u>777,000</u>
A03301	Gas				12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)					
A03302	Water			19,000	19,000	19,000
A03303	Electricity			746,000		746,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (MORNING)				55,496,000	46,528,000	56,886,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,996,000</u>	<u>7,352,000</u>	<u>8,425,000</u>
A011	TOTAL PAY		2	2	<u>3,006,000</u>	<u>3,559,000</u>	<u>3,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,653,000</u>	<u>2,336,000</u>	<u>2,485,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,653,000</u>	<u>2,336,000</u>	<u>2,485,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		940,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,545,000
A119	ASSISTANT	(BPS-16)				2,336,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,353,000</u>	<u>1,223,000</u>	<u>1,345,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,341,000</u>	<u>1,219,000</u>	<u>1,341,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)				1,219,000	
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	354,000		354,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	228,000		228,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	256,000		256,000
A01152	Personal pay				12,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>2,990,000</u>	<u>3,793,000</u>	<u>4,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,990,000</u>	<u>3,793,000</u>	<u>4,595,000</u>
A01202	House Rent Allowance				188,000	267,000	267,000
A01203	Conveyance Allowance				128,000	185,000	185,000
A01217	Medical Allowance				70,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				248,000	311,000	311,000
A0124S	Differential Allowance				546,000	689,000	689,000
A0124X	Adhoc Relief Allowance 2023				841,000	1,035,000	1,035,000
A0125E	Adhoc Relief Allowance-2024				684,000	830,000	830,000
A0125P	Ad-hoc Relief Allowance 2025					385,000	424,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)					
A01270	Others			<u>285,000</u>		<u>763,000</u>
1	Other			285,000		763,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>107,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>774,000</u>	<u>12,000</u>	<u>774,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			762,000		762,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000		9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0424	GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT POLY TECHNIC INSTITUTE FOR BO SUKKUR (EVENING)				6,889,000	7,483,000	9,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO						
	A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,917,000</u>	<u>9,109,000</u>	<u>10,849,000</u>
A011	TOTAL PAY		12	12	<u>4,900,000</u>	<u>4,405,000</u>	<u>5,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,012,000</u>	<u>3,052,000</u>	<u>3,233,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,890,000</u>	<u>3,013,000</u>	<u>3,194,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,117,000		1,317,000
L054	LECTURER	(BPS-17)	1	1	1,057,000		1,161,000
A119	ASSISTANT	(BPS-16)				3,013,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	716,000		716,000
A01102	Personal pay				122,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,888,000</u>	<u>1,353,000</u>	<u>1,857,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,839,000</u>	<u>1,335,000</u>	<u>1,839,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	1,335,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	204,000		204,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				49,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>5,017,000</u>	<u>4,704,000</u>	<u>5,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,017,000</u>	<u>4,704,000</u>	<u>5,759,000</u>
A01202	House Rent Allowance				236,000	222,000	222,000
A01203	Conveyance Allowance				271,000	265,000	265,000
A01207	Washing Allowance				2,000	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 /					
SY0425	GOVERNMENT MONO TECHNIC INSTITUTE PANO A					
A01217	Medical Allowance			123,000	107,000	107,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			413,000	371,000	371,000
A0124S	Differential Allowance			908,000	819,000	819,000
A0124X	Adhoc Relief Allowance 2023			1,425,000	1,295,000	1,295,000
A0125E	Adhoc Relief Allowance-2024			1,204,000	1,067,000	1,067,000
A0125P	Ad-hoc Relief Allowance 2025				484,000	532,000
A01270	Others			<u>385,000</u>		<u>1,007,000</u>
1	Other			385,000		1,007,000
A03	TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>148,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>834,000</u>	<u>14,000</u>	<u>834,000</u>
A03301	Gas			12,000	12,000	12,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			820,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery			37,000	37,000	37,000
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			19,000	19,000	19,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	MACHINERY AND EQUIPMENT			30,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT MONO TECHNIC INSTITUTE PANO A				10,920,000	9,292,000	11,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0426	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,961,000</u>	<u>8,579,000</u>	<u>12,452,000</u>
A011	TOTAL PAY		15	15	<u>6,868,000</u>	<u>4,211,000</u>	<u>6,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,975,000</u>	<u>2,761,000</u>	<u>4,835,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,769,000</u>	<u>2,695,000</u>	<u>4,769,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,278,000		1,278,000
L054	LECTURER	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				2,695,000	
A01102	Personal pay				206,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,893,000</u>	<u>1,450,000</u>	<u>1,877,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,870,000</u>	<u>1,443,000</u>	<u>1,870,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	1,443,000	603,000
J014	JUNIOR CLERK	(BPS-11)	1	1	311,000		311,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				23,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>6,093,000</u>	<u>4,368,000</u>	<u>5,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,093,000</u>	<u>4,368,000</u>	<u>5,740,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				375,000	302,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01203	Conveyance Allowance			231,000	200,000	200,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			159,000	101,000	101,000
A01224	Entertainment Allowance			5,000	2,000	2,000
A01233	Unattractive Area Allowance				3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	362,000	362,000
A0124S	Differential Allowance			1,102,000	788,000	788,000
A0124X	Adhoc Relief Allowance 2023			1,637,000	1,176,000	1,176,000
A0125E	Adhoc Relief Allowance-2024			1,350,000	989,000	989,000
A0125P	Ad-hoc Relief Allowance 2025				443,000	487,000
A01270	Others			<u>722,000</u>		<u>1,328,000</u>
1	Other			722,000		1,328,000
A03	TOTAL OPERATING EXPENSES			<u>1,142,000</u>	<u>166,000</u>	<u>1,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>993,000</u>	<u>17,000</u>	<u>993,000</u>
A03302	Water			17,000	17,000	17,000
A03303	Electricity			976,000		976,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			13,000	13,000	13,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MINARA ROAD SUKKUR				14,176,000	8,818,000	13,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0427	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,081,000</u>	<u>6,483,000</u>	<u>9,893,000</u>
A011	TOTAL PAY		8	8	<u>5,610,000</u>	<u>3,178,000</u>	<u>5,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,568,000</u>	<u>2,179,000</u>	<u>4,442,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,423,000</u>	<u>2,160,000</u>	<u>4,423,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,530,000		2,530,000
L054	LECTURER	(BPS-17)	1	1	657,000		657,000
A119	ASSISTANT	(BPS-16)				2,160,000	
A01102	Personal pay				145,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,042,000</u>	<u>999,000</u>	<u>1,023,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,020,000</u>	<u>996,000</u>	<u>1,020,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	488,000	996,000	488,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	198,000		198,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				22,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>5,471,000</u>	<u>3,305,000</u>	<u>4,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,471,000</u>	<u>3,305,000</u>	<u>4,428,000</u>
A01202	House Rent Allowance				300,000	211,000	211,000
A01203	Conveyance Allowance				207,000	148,000	148,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				134,000	72,000	72,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A01233	Unattractive Area Allowance				6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01238	Charge Allowance			4,000		
A0124R	Ad-Hoc Relief Allowance-2022			496,000	278,000	278,000
A0124S	Differential Allowance			1,064,000	604,000	604,000
A0124X	Adhoc Relief Allowance 2023			1,562,000	901,000	901,000
A0125E	Adhoc Relief Allowance-2024			1,278,000	747,000	747,000
A0125P	Ad-hoc Relief Allowance 2025				338,000	372,000
A01270	Others			<u>410,000</u>		<u>1,089,000</u>
1	Other			410,000		1,089,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>188,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>715,000</u>	<u>36,000</u>	<u>715,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			679,000		679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery			31,000	31,000	31,000
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			13,000	13,000	13,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION ROHRI				12,019,000	6,742,000	10,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,395,000</u>	<u>12,874,000</u>	<u>14,986,000</u>
A011	TOTAL PAY		25	25	<u>6,171,000</u>	<u>5,871,000</u>	<u>6,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,301,000</u>	<u>1,640,000</u>	<u>1,738,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,301,000</u>	<u>1,640,000</u>	<u>1,738,000</u>
P094	PRINCIPAL (BPS-18)		1	1	794,000		1,031,000
S067	SENIOR INSTRUCTOR (BPS-17)		1	1	507,000		707,000
A119	ASSISTANT (BPS-16)					1,640,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,870,000</u>	<u>4,231,000</u>	<u>4,863,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,838,000</u>	<u>4,206,000</u>	<u>4,838,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR (BPS-14)		4	4	1,339,000		1,339,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	4,206,000	253,000
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
T058	TRADE INSTRUCTOR (BPS-10)		3	3	610,000		610,000
L003	LABORATORY ASSISTANT (BPS-06)		4	4	708,000		708,000
S122	SHOP ASSISTANT (BPS-06)		3	3	531,000		531,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
S280	SHOP ATTENDENT (BPS-02)		3	3	467,000		467,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				32,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>7,224,000</u>	<u>7,003,000</u>	<u>8,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,644,000</u>	<u>6,423,000</u>	<u>7,805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0428	GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR					
A01202	House Rent Allowance			354,000	362,000	362,000
A01203	Conveyance Allowance			338,000	315,000	315,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			188,000	165,000	165,000
A0124R	Ad-Hoc Relief Allowance-2022			529,000	518,000	518,000
A0124S	Differential Allowance			1,192,000	1,147,000	1,147,000
A0124X	Adhoc Relief Allowance 2023			1,844,000	1,785,000	1,785,000
A0125E	Adhoc Relief Allowance-2024			1,544,000	1,458,000	1,458,000
A0125P	Ad-hoc Relief Allowance 2025				672,000	739,000
A01270	Others			<u>653,000</u>		<u>1,315,000</u>
1	Other			653,000		1,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>144,000</u>	<u>687,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>547,000</u>	<u>4,000</u>	<u>547,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			543,000		543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			8,000	8,000	8,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			57,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. VOCATIONAL INSTITUTE FOR BOY SUKKUR				14,139,000	13,075,000	15,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0429	GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,529,000</u>	<u>7,755,000</u>	<u>10,384,000</u>
A011	TOTAL PAY		17	17	<u>5,334,000</u>	<u>3,567,000</u>	<u>5,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,751,000</u>	<u>1,239,000</u>	<u>2,558,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,517,000</u>	<u>1,198,000</u>	<u>2,517,000</u>
P094	PRINCIPAL	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				1,198,000	
I032	INSTRUCTOR	(BPS-16)	4	4	2,010,000		2,010,000
A01102	Personal pay				234,000	41,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,583,000</u>	<u>2,328,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,497,000</u>	<u>2,233,000</u>	<u>2,497,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	3	3	758,000		758,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	2,233,000	253,000
S277	SHOP INSTRUCTOR	(BPS-10)	3	3	610,000		610,000
S280	SHOP ATTENDENT	(BPS-02)	3	3	467,000		467,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				86,000	95,000	95,000
A012	TOTAL ALLOWANCES				<u>5,195,000</u>	<u>4,188,000</u>	<u>5,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,195,000</u>	<u>4,188,000</u>	<u>5,234,000</u>
A01202	House Rent Allowance				221,000	200,000	200,000
A01203	Conveyance Allowance				228,000	191,000	191,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				142,000	111,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022			421,000	331,000	331,000
A0124S	Differential Allowance			921,000	737,000	737,000
A0124X	Adhoc Relief Allowance 2023			1,495,000	1,175,000	1,175,000
A0125E	Adhoc Relief Allowance-2024			1,218,000	942,000	942,000
A0125P	Ad-hoc Relief Allowance 2025				428,000	471,000
A01270	Others			<u>497,000</u>		<u>1,003,000</u>
1	Other			497,000		1,003,000
A03	TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>128,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>3,000</u>	<u>301,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			298,000		298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery			37,000	37,000	37,000
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			23,000	23,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATIONAL INSTITUTE FOR WOME SUKKUR				10,965,000	7,893,000	10,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,932,000</u>	<u>4,071,000</u>	<u>4,521,000</u>
A011	TOTAL PAY		5	5	<u>1,531,000</u>	<u>1,594,000</u>	<u>1,689,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,531,000</u>	<u>1,594,000</u>	<u>1,689,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,506,000</u>	<u>1,579,000</u>	<u>1,674,000</u>
S053	SENIOR CLERK	(BPS-14)				1,579,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	460,000		460,000
J053	JUNIOR CLERK	(BPS-11)	1	1	460,000		628,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	274,000		274,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				25,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>2,401,000</u>	<u>2,477,000</u>	<u>2,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,821,000</u>	<u>1,897,000</u>	<u>2,252,000</u>
A01202	House Rent Allowance				95,000	95,000	95,000
A01203	Conveyance Allowance				94,000	94,000	94,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				151,000	151,000	151,000
A0124S	Differential Allowance				345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023				535,000	535,000	535,000
A0125E	Adhoc Relief Allowance-2024				435,000	424,000	424,000
A0125P	Ad-hoc Relief Allowance 2025					195,000	215,000
A01270	Others				<u>108,000</u>		<u>335,000</u>
1	Other				108,000		335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR					
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>168,000</u>	<u>474,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>334,000</u>	<u>28,000</u>	<u>334,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0430	GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT VOCATION INSTITUTE FOR GIRLS OLD SUKKUR				4,416,000	4,249,000	5,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0431	GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,369,000</u>	<u>2,389,000</u>	<u>2,542,000</u>
A011	TOTAL PAY		4	4	<u>803,000</u>	<u>810,000</u>	<u>810,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>803,000</u>	<u>810,000</u>	<u>810,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
S053	SENIOR CLERK	(BPS-14)				713,000	
H041	HEAD MASTER / HEAD MISTRESS	(BPS-11)	1	1	210,000		210,000
V021	VOCATIONAL TEACHER	(BPS-08)	1	1	191,000		191,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				90,000	97,000	97,000
A012	TOTAL ALLOWANCES				<u>1,566,000</u>	<u>1,579,000</u>	<u>1,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>999,000</u>	<u>1,152,000</u>
A01202	House Rent Allowance				43,000	43,000	43,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				78,000	78,000	78,000
A0124S	Differential Allowance				176,000	178,000	178,000
A0124X	Adhoc Relief Allowance 2023				273,000	273,000	273,000
A0125E	Adhoc Relief Allowance-2024				251,000	243,000	243,000
A0125P	Ad-hoc Relief Allowance 2025					97,000	107,000
A01270	Others				<u>79,000</u>		<u>143,000</u>
1	Other				79,000		143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>112,000</u>	<u>418,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>334,000</u>	<u>28,000</u>	<u>334,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			306,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13201	Furniture and Fixture			6,000	6,000	6,000
GOVERNMENT VOCATIONAL INSTITUTE FOR GIRL ROHRI				2,800,000	2,514,000	2,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TN0202	GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,003,000</u>	<u>6,252,000</u>	<u>9,137,000</u>
A011	TOTAL PAY		14	14	<u>5,005,000</u>	<u>3,153,000</u>	<u>5,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				468,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,542,000</u>	<u>2,685,000</u>	<u>3,542,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,542,000</u>	<u>2,685,000</u>	<u>3,542,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	956,000		956,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	2,685,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	401,000		401,000
S277	SHOP INSTRUCTOR	(BPS-10)	1	1	454,000		454,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	604,000		604,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>3,998,000</u>	<u>3,099,000</u>	<u>4,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,998,000</u>	<u>3,099,000</u>	<u>4,132,000</u>
A01202	House Rent Allowance				149,000	130,000	130,000
A01203	Conveyance Allowance				230,000	181,000	181,000
A01207	Washing Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			120,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022			315,000	242,000	242,000
A0124S	Differential Allowance			706,000	540,000	540,000
A0124X	Adhoc Relief Allowance 2023			1,115,000	856,000	856,000
A0125E	Adhoc Relief Allowance-2024			944,000	725,000	725,000
A0125P	Ad-hoc Relief Allowance 2025				322,000	354,000
A01270	Others			<u>413,000</u>		<u>1,001,000</u>
1	Other			413,000		1,001,000
A03	TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>239,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>4,000</u>	<u>105,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			101,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			24,000	24,000	24,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware			24,000	24,000	24,000
A13702	Software			16,000	16,000	16,000
GOVERNMENT. POLYTECHNIC INSTITUTE TANDO MUHAMMAD KHAN				9,413,000	6,561,000	9,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0204	GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,641,000</u>	<u>2,034,000</u>	<u>3,793,000</u>
A011	TOTAL PAY		2	2	<u>2,518,000</u>	<u>1,167,000</u>	<u>2,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,581,000</u>	<u>506,000</u>	<u>1,501,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,463,000</u>	<u>468,000</u>	<u>1,463,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				468,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				118,000	38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>937,000</u>	<u>661,000</u>	<u>937,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>937,000</u>	<u>661,000</u>	<u>937,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	661,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A012	TOTAL ALLOWANCES				<u>1,123,000</u>	<u>867,000</u>	<u>1,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,005,000</u>	<u>749,000</u>	<u>1,237,000</u>
A01202	House Rent Allowance				34,000	28,000	28,000
A01203	Conveyance Allowance				40,000	36,000	36,000
A01217	Medical Allowance				19,000	17,000	17,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				68,000	62,000	62,000
A0124S	Differential Allowance				157,000	141,000	141,000
A0124X	Adhoc Relief Allowance 2023				245,000	220,000	220,000
A0125E	Adhoc Relief Allowance-2024				168,000	165,000	165,000
A0125P	Ad-hoc Relief Allowance 2025					79,000	87,000
A01270	Others				<u>272,000</u>		<u>480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			272,000		480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A01274	Medical Charges			118,000	118,000	118,000
A03	TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>223,000</u>	<u>477,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>17,000</u>	<u>271,000</u>
A03302	Water			17,000	17,000	17,000
A03303	Electricity			254,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03901	Stationery			19,000	19,000	19,000
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			26,000	26,000	26,000
A03942	Cost of Other Stores			31,000	31,000	31,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	MACHINERY AND EQUIPMENT			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
GOVERNMENT. MONO TECHNIC INSTITUTE TANDO ALLAHYAR				4,124,000	2,263,000	4,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,351,000</u>	<u>8,402,000</u>	<u>10,571,000</u>
A011	TOTAL PAY		8	8	<u>5,140,000</u>	<u>4,018,000</u>	<u>5,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,511,000</u>	<u>2,426,000</u>	<u>3,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,316,000</u>	<u>2,231,000</u>	<u>3,316,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,438,000		1,438,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,878,000		1,878,000
A119	ASSISTANT (BPS-16)					2,231,000	
A01102	Personal pay				195,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,629,000</u>	<u>1,592,000</u>	<u>1,635,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,620,000</u>	<u>1,577,000</u>	<u>1,620,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	503,000	1,577,000	503,000
S122	SHOP ASSISTANT (BPS-06)		1	1	428,000		428,000
S275	SHOP ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		2	2	533,000		533,000
A01152	Personal pay				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,211,000</u>	<u>4,384,000</u>	<u>5,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,200,000</u>	<u>4,384,000</u>	<u>5,414,000</u>
A01202	House Rent Allowance				230,000	190,000	190,000
A01203	Conveyance Allowance				200,000	165,000	165,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				154,000	134,000	134,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				460,000	372,000	372,000

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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					
A0124S	Differential Allowance			1,075,000	890,000	890,000
A0124X	Adhoc Relief Allowance 2023			1,478,000	1,209,000	1,209,000
A0125E	Adhoc Relief Allowance-2024			1,217,000	978,000	978,000
A0125P	Ad-hoc Relief Allowance 2025				434,000	477,000
A01270	Others			<u>369,000</u>		<u>987,000</u>
1	Other			369,000		987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01299	Others			<u>11,000</u>		<u>11,000</u>
1	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>138,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>3,000</u>	<u>257,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			254,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery			7,000	7,000	7,000
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			24,000	24,000	24,000
A03942	Cost of Other Stores			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TQ0205	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR					
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION TANDO ALLAHYAR				10,821,000	8,618,000	11,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,338,000</u>	<u>8,160,000</u>	<u>22,634,000</u>
A011	TOTAL PAY		25	25	<u>15,184,000</u>	<u>3,789,000</u>	<u>15,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,348,000</u>	<u>139,000</u>	<u>11,348,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>11,348,000</u>	<u>139,000</u>	<u>11,348,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	986,000		986,000
P094	PRINCIPAL	(BPS-19)	1	1	986,000		986,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,917,000		1,917,000
L054	LECTURER	(BPS-17)	5	5	6,952,000		6,952,000
R030	REGISTRAR	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				139,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,836,000</u>	<u>3,650,000</u>	<u>3,845,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,779,000</u>	<u>3,584,000</u>	<u>3,779,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	503,000		503,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	3,584,000	503,000
A249	ASSISTANT LIBRARIAN	(BPS-12)	1	1	473,000		473,000
A020	ACCOUNTANT	(BPS-08)	1	1	191,000		191,000
S206	STORE KEEPER	(BPS-08)	1	1	191,000		191,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	561,000		561,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	3	3	692,000		692,000
A01152	Personal pay				57,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>7,154,000</u>	<u>4,371,000</u>	<u>7,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,154,000</u>	<u>4,371,000</u>	<u>7,441,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0352	GOVERNMENT. POLY TECHNIC INSTITUTE THAT					
A01202	House Rent Allowance			263,000	164,000	164,000
A01203	Conveyance Allowance			308,000	211,000	211,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			11,000	10,000	10,000
A01217	Medical Allowance			185,000	136,000	136,000
A01224	Entertainment Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			558,000	348,000	348,000
A0124S	Differential Allowance			1,241,000	795,000	795,000
A0124X	Adhoc Relief Allowance 2023			1,894,000	1,230,000	1,230,000
A0125E	Adhoc Relief Allowance-2024			1,579,000	1,022,000	1,022,000
A0125P	Ad-hoc Relief Allowance 2025				452,000	497,000
A01270	Others			<u>1,110,000</u>		<u>3,025,000</u>
1	Other			1,110,000		3,025,000
A03	TOTAL OPERATING EXPENSES			<u>2,095,000</u>	<u>733,000</u>	<u>2,095,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			111,000	111,000	111,000
A033	TOTAL UTILITIES			<u>1,439,000</u>	<u>77,000</u>	<u>1,439,000</u>
A03302	Water			77,000	77,000	77,000
A03303	Electricity			1,362,000		1,362,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03808	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>381,000</u>
A03901	Stationery			91,000	91,000	91,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03942	Cost of Other Stores			43,000	43,000	43,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	Others			134,000		134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
A13101	Machinery and Equipment			<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
1	MACHINERY AND EQUIPMENT			481,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A13201	Furniture and Fixture			276,000	276,000	276,000
GOVERNMENT. POLY TECHNIC INSTITUTE THAT				25,167,000	9,627,000	25,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0353	GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,958,000</u>	<u>4,112,000</u>	<u>5,866,000</u>
A011	TOTAL PAY		6	6	<u>3,144,000</u>	<u>2,055,000</u>	<u>3,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,713,000</u>	<u>1,691,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,632,000</u>	<u>1,579,000</u>	<u>2,632,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,676,000		1,676,000
A119	ASSISTANT	(BPS-16)				1,579,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				81,000	112,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>431,000</u>	<u>364,000</u>	<u>431,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>431,000</u>	<u>364,000</u>	<u>431,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	364,000	253,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A012	TOTAL ALLOWANCES				<u>2,814,000</u>	<u>2,057,000</u>	<u>2,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,814,000</u>	<u>2,057,000</u>	<u>2,691,000</u>
A01202	House Rent Allowance				112,000	80,000	80,000
A01203	Conveyance Allowance				133,000	75,000	75,000
A01217	Medical Allowance				66,000	49,000	49,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				247,000	187,000	187,000
A0124S	Differential Allowance				524,000	401,000	401,000
A0124X	Adhoc Relief Allowance 2023				806,000	589,000	589,000
A0125E	Adhoc Relief Allowance-2024				647,000	463,000	463,000
A0125P	Ad-hoc Relief Allowance 2025					213,000	234,000
A01270	Others				<u>278,000</u>		<u>613,000</u>
1	Other				278,000		613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03301	Gas			4,000	4,000	4,000
A03302	Water			21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery			19,000	19,000	19,000
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			61,000	61,000	61,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13101	Machinery and Equipment			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	MACHINERY AND EQUIPMENT			96,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13201	Furniture and Fixture			42,000	42,000	42,000
GOVERNMENT. MONO TECHNIC INSTITUTE MIRP BATHORO				6,286,000	4,440,000	6,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,598,000</u>	<u>9,500,000</u>	<u>13,088,000</u>
A011	TOTAL PAY		9	9	<u>5,428,000</u>	<u>4,703,000</u>	<u>7,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,991,000</u>	<u>2,966,000</u>	<u>4,793,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,641,000</u>	<u>2,854,000</u>	<u>4,681,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	986,000		2,826,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,655,000		1,855,000
A119	ASSISTANT	(BPS-16)				2,854,000	
A01102	Personal pay				350,000	112,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,437,000</u>	<u>1,737,000</u>	<u>2,408,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,249,000</u>	<u>1,578,000</u>	<u>2,249,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	1,578,000	603,000
J014	JUNIOR CLERK	(BPS-11)	1	1	560,000		560,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	318,000		318,000
A313	ATTENDANT	(BPS-02)	1	1	256,000		256,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	256,000		256,000
S371	SECURITY GUARD	(BPS-02)	1	1	256,000		256,000
A01152	Personal pay				188,000	159,000	159,000
A012	TOTAL ALLOWANCES				<u>5,170,000</u>	<u>4,797,000</u>	<u>5,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,170,000</u>	<u>4,797,000</u>	<u>5,887,000</u>
A01202	House Rent Allowance				223,000	213,000	213,000
A01203	Conveyance Allowance				210,000	182,000	182,000
A01207	Washing Allowance				5,000	4,000	4,000
A01217	Medical Allowance				137,000	118,000	118,000
A01224	Entertainment Allowance				2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			449,000	411,000	411,000
A0124S	Differential Allowance			988,000	898,000	898,000
A0124X	Adhoc Relief Allowance 2023			1,483,000	1,339,000	1,339,000
A0125E	Adhoc Relief Allowance-2024			1,279,000	1,118,000	1,118,000
A0125P	Ad-hoc Relief Allowance 2025				494,000	543,000
A01270	Others			<u>393,000</u>	<u>14,000</u>	<u>1,055,000</u>
1	Other			393,000		1,055,000
A03	TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>721,000</u>	<u>1,019,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>11,000</u>	<u>309,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			298,000		298,000
A034	TOTAL OCCUPANCY COSTS			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A03407	Rates and Taxes			223,000	223,000	223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03808	Conveyance Charges			59,000	59,000	59,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03901	Stationery			48,000	48,000	48,000
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			31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0354	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA					
A03970	Others			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
1	Others			111,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A13101	Machinery and Equipment			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
1	MACHINERY AND EQUIPMENT			249,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	200,000
GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION MAKALI THATTA				12,054,000	10,658,000	14,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,052,000</u>	<u>7,177,000</u>	<u>11,314,000</u>
A011	TOTAL PAY		12	12	<u>6,536,000</u>	<u>3,482,000</u>	<u>6,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,628,000</u>	<u>2,203,000</u>	<u>4,562,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,342,000</u>	<u>1,983,000</u>	<u>4,342,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,236,000		1,236,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,449,000		2,449,000
L054	LECTURER	(BPS-17)	1	1	657,000		657,000
A119	ASSISTANT	(BPS-16)				1,983,000	
A01102	Personal pay				286,000	220,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,908,000</u>	<u>1,279,000</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,760,000</u>	<u>1,239,000</u>	<u>1,760,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,239,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	324,000		324,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	2	2	311,000		311,000
A01152	Personal pay				148,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>6,516,000</u>	<u>3,695,000</u>	<u>4,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,516,000</u>	<u>3,695,000</u>	<u>4,952,000</u>
A01202	House Rent Allowance				282,000	153,000	153,000
A01203	Conveyance Allowance				246,000	127,000	127,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				23,000	10,000	10,000
A01217	Medical Allowance				185,000	106,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			589,000	325,000	325,000
A0124S	Differential Allowance			1,276,000	707,000	707,000
A0124X	Adhoc Relief Allowance 2023			1,884,000	1,048,000	1,048,000
A0125E	Adhoc Relief Allowance-2024			1,536,000	838,000	838,000
A0125P	Ad-hoc Relief Allowance 2025				374,000	411,000
A01270	Others			<u>486,000</u>		<u>1,220,000</u>
1	Other			486,000		1,220,000
A03	TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>249,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>202,000</u>
A03303	Electricity			202,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes			19,000	19,000	19,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			61,000	61,000	61,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	Others			45,000		45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0355	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT			123,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION GHARO				13,725,000	7,648,000	11,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0293	GOVERNMENT. MONO TECHNIC INSTITUTE UMER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,161,000</u>	<u>6,746,000</u>	<u>9,069,000</u>
A011	TOTAL PAY		13	13	<u>4,524,000</u>	<u>3,140,000</u>	<u>4,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,969,000</u>	<u>1,435,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,435,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,435,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,555,000</u>	<u>1,705,000</u>	<u>2,557,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,539,000</u>	<u>1,687,000</u>	<u>2,539,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	756,000		756,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,687,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	459,000		459,000
S122	SHOP ASSISTANT	(BPS-06)	2	2	354,000		354,000
A313	ATTENDANT	(BPS-02)	2	2	311,000		311,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				16,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>3,637,000</u>	<u>3,606,000</u>	<u>4,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,637,000</u>	<u>3,606,000</u>	<u>4,543,000</u>
A01202	House Rent Allowance				138,000	161,000	161,000
A01203	Conveyance Allowance				193,000	220,000	220,000
A01217	Medical Allowance				100,000	99,000	99,000
A01233	Unattractive Area Allowance				76,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				275,000	275,000	275,000
A0124S	Differential Allowance				621,000	619,000	619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124X	Adhoc Relief Allowance 2023			988,000	995,000	995,000
A0125E	Adhoc Relief Allowance-2024			819,000	801,000	801,000
A0125P	Ad-hoc Relief Allowance 2025				353,000	388,000
A01270	Others			<u>427,000</u>		<u>902,000</u>
1	Other			427,000		902,000
A03	TOTAL OPERATING EXPENSES			<u>2,064,000</u>	<u>367,000</u>	<u>2,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>1,722,000</u>	<u>25,000</u>	<u>1,722,000</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			1,697,000		1,697,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03901	Stationery			10,000	10,000	10,000
A03902	Printing and Publication			6,000	6,000	6,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
1	Others			212,000		212,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1	MACHINERY AND EQUIPMENT			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			82,000	82,000	82,000
GOVERNMENT. MONO TECHNIC INSTITUTE UMER				10,402,000	7,290,000	11,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0294	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,440,000</u>	<u>15,720,000</u>	<u>17,460,000</u>
A011	TOTAL PAY		14	14	<u>7,578,000</u>	<u>7,343,000</u>	<u>7,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,003,000</u>	<u>3,919,000</u>	<u>4,037,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,587,000</u>	<u>3,469,000</u>	<u>3,587,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,286,000		1,286,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,301,000		2,301,000
A119	ASSISTANT	(BPS-16)				3,469,000	
A01102	Personal pay				416,000	450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,575,000</u>	<u>3,424,000</u>	<u>3,565,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,413,000</u>	<u>3,272,000</u>	<u>3,413,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	553,000	3,272,000	553,000
J014	JUNIOR CLERK	(BPS-11)	2	2	720,000		720,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	2	2	484,000		484,000
S275	SHOP ATTENDANT	(BPS-02)	2	2	661,000		661,000
S371	SECURITY GUARD	(BPS-02)	3	3	817,000		817,000
A01152	Personal pay				162,000	152,000	152,000
A012	TOTAL ALLOWANCES				<u>7,862,000</u>	<u>8,377,000</u>	<u>9,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,831,000</u>	<u>8,346,000</u>	<u>9,827,000</u>
A01202	House Rent Allowance				301,000	305,000	305,000
A01203	Conveyance Allowance				333,000	343,000	343,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				233,000	233,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	2,000	2,000
A01233	Unattractive Area Allowance			145,000	135,000	135,000
A01239	Special Allowance				228,000	228,000
A0124R	Ad-Hoc Relief Allowance-2022			684,000	685,000	685,000
A0124S	Differential Allowance			1,504,000	1,505,000	1,505,000
A0124X	Adhoc Relief Allowance 2023			2,251,000	2,255,000	2,255,000
A0125E	Adhoc Relief Allowance-2024			1,896,000	1,842,000	1,842,000
A0125P	Ad-hoc Relief Allowance 2025				813,000	894,000
A01270	Others			<u>477,000</u>		<u>1,400,000</u>
1	Other			477,000		1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>346,000</u>	<u>617,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>21,000</u>	<u>292,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03901	Stationery			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			61,000	61,000	61,000
A03970	Others			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1	Others			202,000		202,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A13101	Machinery and Equipment			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
1	MACHINERY AND EQUIPMENT			296,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			229,000	229,000	229,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION UMERKOT				16,568,000	16,577,000	18,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,666,000</u>	<u>5,868,000</u>	<u>8,805,000</u>
A011	TOTAL PAY		11	11	<u>4,765,000</u>	<u>2,785,000</u>	<u>4,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,306,000</u>	<u>1,833,000</u>	<u>3,311,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,057,000</u>	<u>1,579,000</u>	<u>3,057,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	840,000		840,000
L054	LECTURER	(BPS-17)	2	2	1,901,000		1,901,000
A119	ASSISTANT	(BPS-16)				1,579,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				249,000	254,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,459,000</u>	<u>952,000</u>	<u>1,459,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,459,000</u>	<u>952,000</u>	<u>1,459,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	506,000		506,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	952,000	253,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	178,000		178,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>4,901,000</u>	<u>3,083,000</u>	<u>4,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,709,000</u>	<u>2,910,000</u>	<u>3,843,000</u>
A01202	House Rent Allowance				179,000	106,000	106,000
A01203	Conveyance Allowance				213,000	110,000	110,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				121,000	78,000	78,000
A01226	Computer Allowance				6,000	2,000	2,000
A01233	Unattractive Area Allowance				8,000	3,000	3,000
A01238	Charge Allowance				8,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			406,000	256,000	256,000
A0124S	Differential Allowance			882,000	557,000	557,000
A0124X	Adhoc Relief Allowance 2023			1,371,000	827,000	827,000
A0125E	Adhoc Relief Allowance-2024			1,112,000	655,000	655,000
A0125P	Ad-hoc Relief Allowance 2025				298,000	328,000
A01270	Others			<u>392,000</u>		<u>903,000</u>
1	Other			392,000		903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>173,000</u>	<u>192,000</u>
A01274	Medical Charges			173,000	173,000	173,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>1,441,000</u>	<u>828,000</u>	<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>958,000</u>	<u>345,000</u>	<u>958,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			613,000		613,000
A03305	POL for Generator			273,000	273,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			25,000	25,000	25,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0256	GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT					
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			121,000	121,000	121,000
A03970	Others			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	Others			132,000		132,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>457,000</u>	<u>457,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	MACHINERY AND EQUIPMENT			18,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			110,000	110,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13701	Hardware			110,000	110,000	110,000
A13702	Software			110,000	110,000	110,000
A13703	I.T. Equipment			110,000	110,000	110,000
GOVT. MONO TECHNIC INSTITUTE SHAHDADKOT				11,564,000	7,153,000	10,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0257	GOVT. POLYTECHNIC INSTITUTE KAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,493,000</u>	<u>9,745,000</u>	<u>11,488,000</u>
A011	TOTAL PAY		12	12	<u>5,222,000</u>	<u>4,494,000</u>	<u>5,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,060,000</u>	<u>1,341,000</u>	<u>1,998,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>1,312,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				1,312,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A01102	Personal pay				91,000	29,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,162,000</u>	<u>3,153,000</u>	<u>3,167,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,153,000</u>	<u>3,139,000</u>	<u>3,153,000</u>
J058	JUNIOR INSTRUCTOR	(BPS-14)	2	2	1,506,000		1,506,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	3,139,000	603,000
S122	SHOP ASSISTANT	(BPS-06)	1	1	420,000		420,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S275	SHOP ATTENDANT	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				9,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>5,271,000</u>	<u>5,251,000</u>	<u>6,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,982,000</u>	<u>4,962,000</u>	<u>6,034,000</u>
A01202	House Rent Allowance				218,000	215,000	215,000
A01203	Conveyance Allowance				269,000	268,000	268,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				27,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			147,000	148,000	148,000
A01233	Unattractive Area Allowance			6,000	2,000	2,000
A01238	Charge Allowance			3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			406,000	399,000	399,000
A0124S	Differential Allowance			894,000	879,000	879,000
A0124X	Adhoc Relief Allowance 2023			1,396,000	1,375,000	1,375,000
A0125E	Adhoc Relief Allowance-2024			1,196,000	1,157,000	1,157,000
A0125P	Ad-hoc Relief Allowance 2025				484,000	532,000
A01270	Others			<u>412,000</u>		<u>1,024,000</u>
1	Other			412,000		1,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges			289,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>443,000</u>	<u>105,000</u>	<u>443,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>349,000</u>	<u>11,000</u>	<u>349,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001	Transport			17,000	17,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT			19,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
GOVT. POLYTECHNIC INSTITUTE KAMBER				10,988,000	9,902,000	11,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0258	GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,910,000</u>	<u>9,678,000</u>	<u>11,364,000</u>
A011	TOTAL PAY		9	9	<u>5,538,000</u>	<u>4,750,000</u>	<u>5,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,215,000</u>	<u>3,490,000</u>	<u>4,015,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,921,000</u>	<u>3,396,000</u>	<u>3,921,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,186,000		1,186,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,128,000		2,128,000
L054	LECTURER	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)				3,396,000	
A01102	Personal pay				294,000	94,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,323,000</u>	<u>1,260,000</u>	<u>1,323,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,323,000</u>	<u>1,260,000</u>	<u>1,323,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,260,000	503,000
J014	JUNIOR CLERK	(BPS-11)	1	1	352,000		352,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>5,372,000</u>	<u>4,928,000</u>	<u>6,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,217,000</u>	<u>4,773,000</u>	<u>5,871,000</u>
A01202	House Rent Allowance				276,000	227,000	227,000
A01203	Conveyance Allowance				231,000	228,000	228,000
A0120D	Integrated Allowance				13,000	9,000	9,000
A01217	Medical Allowance				138,000	124,000	124,000
A01224	Entertainment Allowance					1,000	1,000
A01233	Unattractive Area Allowance				8,000	3,000	3,000
A01238	Charge Allowance				5,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			454,000	408,000	408,000
A0124S	Differential Allowance			980,000	882,000	882,000
A0124X	Adhoc Relief Allowance 2023			1,453,000	1,310,000	1,310,000
A0125E	Adhoc Relief Allowance-2024			1,227,000	1,081,000	1,081,000
A0125P	Ad-hoc Relief Allowance 2025				492,000	541,000
A01270	Others			<u>432,000</u>		<u>1,049,000</u>
1	Other			432,000		1,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>678,000</u>	<u>135,000</u>	<u>678,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>581,000</u>	<u>38,000</u>	<u>581,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			543,000		543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
GOVERNMENT INSTITUTE OF BUSINESS & COMMERCIAL EDUCATION MIRO KHAN				11,628,000	9,853,000	12,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,854,000</u>	<u>11,455,000</u>	<u>15,274,000</u>
A011	TOTAL PAY		11	11	<u>7,623,000</u>	<u>5,255,000</u>	<u>7,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,587,000</u>	<u>3,314,000</u>	<u>5,497,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,455,000</u>	<u>3,272,000</u>	<u>5,455,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,586,000		1,586,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	2,456,000		2,456,000
L054	LECTURER (BPS-17)		2	2	1,413,000		1,413,000
A119	ASSISTANT (BPS-16)					3,272,000	
A01102	Personal pay				132,000	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,036,000</u>	<u>1,941,000</u>	<u>2,031,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,995,000</u>	<u>1,905,000</u>	<u>1,995,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	463,000	1,905,000	463,000
J014	JUNIOR CLERK (BPS-11)		1	1	410,000		410,000
A313	ATTENDANT (BPS-02)		2	2	561,000		561,000
S371	SECURITY GUARD (BPS-02)		2	2	561,000		561,000
A01152	Personal pay				41,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>8,231,000</u>	<u>6,200,000</u>	<u>7,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,651,000</u>	<u>5,620,000</u>	<u>7,166,000</u>
A01202	House Rent Allowance				352,000	240,000	240,000
A01203	Conveyance Allowance				312,000	248,000	248,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				45,000	44,000	44,000
A01217	Medical Allowance				217,000	153,000	153,000
A01224	Entertainment Allowance				6,000	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 /					
QS0259	GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAH DADKOT					
A0122N	Special Conveyance Allowance to Disbale Employees			50,000	72,000	72,000
A01233	Unattractive Area Allowance			27,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			679,000	467,000	467,000
A0124S	Differential Allowance			1,468,000	1,018,000	1,018,000
A0124X	Adhoc Relief Allowance 2023			2,172,000	1,522,000	1,522,000
A0125E	Adhoc Relief Allowance-2024			1,814,000	1,268,000	1,268,000
A0125P	Ad-hoc Relief Allowance 2025				561,000	617,000
A01270	Others			<u>508,000</u>		<u>1,490,000</u>
1	Other			508,000		1,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>94,000</u>	<u>266,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>2,000</u>	<u>174,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			9,000	9,000	9,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
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			31,000	31,000	31,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			27,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
GOVERNMENT INSTITUTE OF BUSINESS AND COMMERCIAL EDUCATION KAMBAR SHAHDADKOT				16,154,000	11,583,000	15,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,651,000</u>	<u>4,032,000</u>	<u>6,140,000</u>
A011	TOTAL PAY		6	6	<u>3,608,000</u>	<u>2,241,000</u>	<u>3,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,969,000</u>	<u>630,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,969,000</u>	<u>630,000</u>	<u>1,969,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	640,000		640,000
L054	LECTURER	(BPS-17)	2	2	1,013,000		1,013,000
A119	ASSISTANT	(BPS-16)				630,000	
A346	ADMN. OFFICER	(BPS-16)	1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,639,000</u>	<u>1,611,000</u>	<u>1,639,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,639,000</u>	<u>1,611,000</u>	<u>1,639,000</u>
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	836,000		836,000
S053	SENIOR CLERK	(BPS-14)	1	1	803,000	1,611,000	803,000
A012	TOTAL ALLOWANCES				<u>2,043,000</u>	<u>1,791,000</u>	<u>2,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,012,000</u>	<u>1,760,000</u>	<u>2,501,000</u>
A01202	House Rent Allowance				70,000	62,000	62,000
A01203	Conveyance Allowance				105,000	98,000	98,000
A01217	Medical Allowance				40,000	36,000	36,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				156,000	140,000	140,000
A0124S	Differential Allowance				340,000	306,000	306,000
A0124X	Adhoc Relief Allowance 2023				571,000	521,000	521,000
A0125E	Adhoc Relief Allowance-2024				450,000	403,000	403,000
A0125P	Ad-hoc Relief Allowance 2025					193,000	212,000
A01270	Others				<u>278,000</u>		<u>722,000</u>
1	Other				278,000		722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>381,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>553,000</u>	<u>77,000</u>	<u>553,000</u>
A03301	Gas			42,000	42,000	42,000
A03302	Water			35,000	35,000	35,000
A03303	Electricity			476,000		476,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			37,000	37,000	37,000
A03942	Cost of Other Stores			70,000	70,000	70,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	Others			65,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
QS0263	GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT					
1	MACHINERY AND EQUIPMENT			121,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13701	Hardware			37,000	37,000	37,000
A13703	I.T. Equipment			37,000	37,000	37,000
GOVERNMENT. MONOTECHNIC INSTITUTE - WARA QAMBER / SHAHDADKOT				6,802,000	4,707,000	7,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,791,000</u>	<u>15,709,000</u>	<u>39,766,000</u>
A011	TOTAL PAY		23	23	<u>26,092,000</u>	<u>7,397,000</u>	<u>26,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,863,000</u>	<u>5,674,000</u>	<u>5,933,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,749,000</u>	<u>5,490,000</u>	<u>5,749,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)		3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	2,530,000		2,530,000
A119	ASSISTANT (BPS-16)					5,490,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		1	1	316,000		316,000
A01102	Personal pay				114,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>20,229,000</u>	<u>1,723,000</u>	<u>20,229,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>20,229,000</u>	<u>1,723,000</u>	<u>20,229,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		9	9	19,590,000		19,590,000
S053	SENIOR CLERK (BPS-14)					1,723,000	
D161	DRIVER (BPS-05)		1	1	172,000		172,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>7,699,000</u>	<u>8,312,000</u>	<u>13,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,953,000</u>	<u>7,585,000</u>	<u>12,858,000</u>
A01202	House Rent Allowance				389,000	494,000	494,000
A01203	Conveyance Allowance				308,000	343,000	343,000
A01207	Washing Allowance				2,000	2,000	2,000
A01216	Qualification Allowance				2,000	1,000	1,000
A01217	Medical Allowance				149,000	169,000	169,000
A01224	Entertainment Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			566,000	650,000	650,000
A0124S	Differential Allowance			1,209,000	1,386,000	1,386,000
A0124X	Adhoc Relief Allowance 2023			1,824,000	2,073,000	2,073,000
A0125E	Adhoc Relief Allowance-2024			1,510,000	1,700,000	1,700,000
A0125P	Ad-hoc Relief Allowance 2025				767,000	844,000
A01270	Others			<u>993,000</u>		<u>5,196,000</u>
1	Other			993,000		5,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>746,000</u>	<u>727,000</u>	<u>746,000</u>
A01274	Medical Charges			727,000	727,000	727,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>6,375,000</u>	<u>4,138,000</u>	<u>6,369,000</u>
A032	TOTAL COMMUNICATIONS			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A03201	Postage and Telegraph			97,000	97,000	97,000
A03202	Telephone and Trunk call			195,000	195,000	195,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>2,271,000</u>	<u>34,000</u>	<u>2,265,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			28,000		22,000
A03303	Electricity			2,209,000		2,209,000
A034	TOTAL OCCUPANCY COSTS			<u>1,889,000</u>	<u>1,889,000</u>	<u>1,889,000</u>
A03402	Rent for Office Building			1,867,000	1,867,000	1,867,000
A03407	Rates and Taxes			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,088,000</u>
A03801	Training - Domestic			85,000	85,000	85,000
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD					
A03807	P.O.L Charges A.planes			558,000	558,000	558,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
A03901	Stationery			113,000	113,000	113,000
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			487,000	487,000	487,000
	National Celebrations					
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001	Transport			131,000	131,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT			110,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			90,000	90,000	90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13701	Hardware			40,000	40,000	40,000
A13703	I.T. Equipment			78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093103	ADMINISTRATION			
HB0596	REGIONAL DIRECTOR STEVTA- HYDERABAD			
REGIONAL DIRECTOR STEVTA- HYDERABAD				40,610,000
				20,291,000
				46,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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.				<u>27,099,000</u>	<u>22,059,000</u>	<u>31,432,000</u>
A011	TOTAL PAY		32	32	<u>16,387,000</u>	<u>10,349,000</u>	<u>16,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,182,000</u>	<u>6,147,000</u>	<u>7,182,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,182,000</u>	<u>6,147,000</u>	<u>7,182,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,151,000		1,151,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,972,000		1,972,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,278,000		1,278,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,519,000		1,519,000
A119	ASSISTANT	(BPS-16)				6,147,000	
A346	ADMN. OFFICER	(BPS-16)	2	2	631,000		631,000
S182	STENOGRAPHER (COMPUTER LITERATE)	(BPS-16)	2	2	631,000		631,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>9,205,000</u>	<u>4,202,000</u>	<u>9,164,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>9,144,000</u>	<u>4,182,000</u>	<u>9,144,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	8	8	6,921,000		6,921,000
S053	SENIOR CLERK	(BPS-14)	3	3	758,000	4,182,000	758,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A313	ATTENDANT	(BPS-02)	5	5	777,000		777,000
J002	JANITOR	(BPS-02)	1	1	156,000		156,000
S371	SECURITY GUARD	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				61,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>10,712,000</u>	<u>11,710,000</u>	<u>15,086,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ1796	DIRECTORATE OF TECHNICAL EDUCATION STAFF TRAINING ACADEMY KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,132,000</u>	<u>11,130,000</u>	<u>14,506,000</u>
A01201	Senior Post Allowance			1,000	16,000	16,000
A01202	House Rent Allowance			477,000	730,000	730,000
A01203	Conveyance Allowance			463,000	426,000	426,000
A01207	Washing Allowance			5,000	2,000	2,000
A0120D	Integrated Allowance			16,000	11,000	11,000
A01217	Medical Allowance			232,000	238,000	238,000
A01224	Entertainment Allowance				8,000	8,000
A01228	Orderly Allowance			6,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			828,000	896,000	896,000
A0124S	Differential Allowance			1,816,000	1,947,000	1,947,000
A0124X	Adhoc Relief Allowance 2023			2,769,000	3,004,000	3,004,000
A0125E	Adhoc Relief Allowance-2024			2,227,000	2,425,000	2,425,000
A0125P	Ad-hoc Relief Allowance 2025				1,114,000	1,225,000
A01270	Others			<u>1,292,000</u>		<u>3,265,000</u>
1	Other			1,292,000		3,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			278,000	278,000	278,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			873,000	873,000	873,000
A03808	Conveyance Charges			34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A039	TOTAL GENERAL			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03901	Stationery			88,000	88,000	88,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			29,000	29,000	29,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport			42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13101	Machinery and Equipment			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
1	MACHINERY AND EQUIPMENT			223,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13201	Furniture and Fixture			207,000	207,000	207,000
DIRECTORATE OF TECHNICAL EDUCATION STAFF TARINING ACADEMY KARACHI				29,155,000	24,115,000	33,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KQ1843	REGIONAL DIRECTORATE STEVTA- KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,177,000</u>	<u>15,480,000</u>	<u>23,746,000</u>
A011	TOTAL PAY		25	25	<u>12,830,000</u>	<u>7,189,000</u>	<u>12,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,955,000</u>	<u>4,466,000</u>	<u>9,924,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>9,910,000</u>	<u>4,452,000</u>	<u>9,910,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)		3	3	2,717,000		2,717,000
A181	ASSISTANT DIRECTOR (BPS-17)		7	7	4,661,000		4,661,000
A119	ASSISTANT (BPS-16)					4,452,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		3	3	1,546,000		1,546,000
A01102	Personal pay				45,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,875,000</u>	<u>2,723,000</u>	<u>2,893,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,798,000</u>	<u>2,628,000</u>	<u>2,798,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		7	7	2,159,000		2,159,000
S053	SENIOR CLERK (BPS-14)					2,628,000	
D161	DRIVER (BPS-05)		1	1	172,000		172,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		2	2	311,000		311,000
A01152	Personal pay				77,000	95,000	95,000
A012	TOTAL ALLOWANCES				<u>15,347,000</u>	<u>8,291,000</u>	<u>10,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,601,000</u>	<u>7,564,000</u>	<u>10,183,000</u>
A01202	House Rent Allowance				806,000	487,000	487,000
A01203	Conveyance Allowance				468,000	341,000	341,000
A01207	Washing Allowance				4,000	4,000	4,000
A01216	Qualification Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01217	Medical Allowance			300,000	177,000	177,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,129,000	627,000	627,000
A0124S	Differential Allowance			2,401,000	1,353,000	1,353,000
A0124X	Adhoc Relief Allowance 2023			3,628,000	2,066,000	2,066,000
A0125E	Adhoc Relief Allowance-2024			2,939,000	1,735,000	1,735,000
A0125P	Ad-hoc Relief Allowance 2025				771,000	848,000
A01270	Others			<u>2,918,000</u>		<u>2,542,000</u>
1	Other			2,918,000		2,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>746,000</u>	<u>727,000</u>	<u>746,000</u>
A01274	Medical Charges			727,000	727,000	727,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>4,254,000</u>	<u>2,045,000</u>	<u>4,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			233,000	233,000	233,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>2,266,000</u>	<u>57,000</u>	<u>2,266,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			2,209,000		2,209,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A03801	Training - Domestic			229,000	229,000	229,000
A03805	Travelling Allowance			182,000	182,000	182,000
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes			594,000	594,000	594,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A03901	Stationery			224,000	224,000	224,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			62,000	62,000	62,000
A03970	Others			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
1	Others			177,000		177,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,955,000</u>	<u>1,955,000</u>	<u>1,955,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport			263,000	263,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101	Machinery and Equipment			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
1	MACHINERY AND EQUIPMENT			276,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13201	Furniture and Fixture			235,000	235,000	235,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,194,000</u>
A13701	Hardware			597,000	597,000	597,000
A13703	I.T. Equipment			597,000	597,000	597,000
REGIONAL DIRECTORATE STEVTA- KARACHI				34,386,000	19,480,000	29,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,850,000</u>	<u>12,861,000</u>	<u>21,462,000</u>
A011	TOTAL PAY		23	23	<u>12,238,000</u>	<u>6,168,000</u>	<u>12,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,243,000</u>	<u>4,360,000</u>	<u>5,243,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,243,000</u>	<u>4,360,000</u>	<u>5,243,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)		3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)					4,360,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		1	1	316,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,995,000</u>	<u>1,808,000</u>	<u>6,996,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,993,000</u>	<u>1,805,000</u>	<u>6,993,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		9	9	6,214,000		6,214,000
S053	SENIOR CLERK (BPS-14)					1,805,000	
A313	ATTENDANT (BPS-02)		3	3	467,000		467,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				2,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>7,612,000</u>	<u>6,693,000</u>	<u>9,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,475,000</u>	<u>6,575,000</u>	<u>9,086,000</u>
A01202	House Rent Allowance				411,000	484,000	484,000
A01203	Conveyance Allowance				386,000	344,000	344,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				169,000	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0124R	Ad-Hoc Relief Allowance-2022			600,000	536,000	536,000
A0124S	Differential Allowance			1,285,000	1,149,000	1,149,000
A0124X	Adhoc Relief Allowance 2023			2,011,000	1,779,000	1,779,000
A0125E	Adhoc Relief Allowance-2024			1,664,000	1,463,000	1,463,000
A0125P	Ad-hoc Relief Allowance 2025				639,000	703,000
A01270	Others			<u>921,000</u>		<u>2,447,000</u>
1	Other			921,000		2,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>118,000</u>	<u>137,000</u>
A01274	Medical Charges			118,000	118,000	118,000
A01299	Others			<u>19,000</u>		<u>19,000</u>
1	Others			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>6,541,000</u>	<u>4,332,000</u>	<u>6,541,000</u>
A032	TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03201	Postage and Telegraph			92,000	92,000	92,000
A03202	Telephone and Trunk call			186,000	186,000	186,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>2,364,000</u>	<u>155,000</u>	<u>2,364,000</u>
A03301	Gas			155,000	155,000	155,000
A03303	Electricity			2,209,000		2,209,000
A034	TOTAL OCCUPANCY COSTS			<u>1,887,000</u>	<u>1,887,000</u>	<u>1,887,000</u>
A03402	Rent for Office Building			1,867,000	1,867,000	1,867,000
A03407	Rates and Taxes			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,136,000</u>	<u>1,136,000</u>	<u>1,136,000</u>
A03801	Training - Domestic			188,000	188,000	188,000
A03805	Travelling Allowance			392,000	392,000	392,000
A03806	Transportation of Goods			18,000	18,000	18,000

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				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					
A03807	P.O.L Charges A.planes			504,000	504,000	504,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A03901	Stationery			113,000	113,000	113,000
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			25,000	25,000	25,000
A03918	Exhibitions Fairs and other			487,000	487,000	487,000
	National Celebrations					
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A130	TOTAL TRANSPORT			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13001	Transport			138,000	138,000	138,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13101	Machinery and Equipment			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT			113,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A13201	Furniture and Fixture			287,000	287,000	287,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			34,000	34,000	34,000
A13703	I.T. Equipment			66,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LN0419	REGIONAL DIRECTOR STEVTA- LARKANA					
REGIONAL DIRECTOR STEVTA- LARKANA				27,024,000	17,826,000	28,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
MP0426	REGIONAL DIRECTOR STEVTA- MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,478,000</u>	<u>12,739,000</u>	<u>19,974,000</u>
A011	TOTAL PAY		23	23	<u>11,206,000</u>	<u>5,613,000</u>	<u>11,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,561,000</u>	<u>2,239,000</u>	<u>5,559,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,558,000</u>	<u>2,238,000</u>	<u>5,558,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)		3	3	1,917,000		1,917,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	2,024,000		2,024,000
A119	ASSISTANT (BPS-16)					2,238,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		2	2	631,000		631,000
A01102	Personal pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,645,000</u>	<u>3,374,000</u>	<u>5,620,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>5,608,000</u>	<u>3,362,000</u>	<u>5,608,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		10	10	5,140,000		5,140,000
S053	SENIOR CLERK (BPS-14)					3,362,000	
G012	GARDENER (BPS-02)		1	1	156,000		156,000
J002	JANITOR (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				37,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>6,272,000</u>	<u>7,126,000</u>	<u>8,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,692,000</u>	<u>5,919,000</u>	<u>8,215,000</u>
A01202	House Rent Allowance				191,000	254,000	254,000
A01203	Conveyance Allowance				302,000	330,000	330,000
A01216	Qualification Allowance				2,000	1,000	1,000
A01217	Medical Allowance				116,000	131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A01224	Entertainment Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			434,000	493,000	493,000
A0124S	Differential Allowance			926,000	1,051,000	1,051,000
A0124X	Adhoc Relief Allowance 2023			1,521,000	1,672,000	1,672,000
A0125E	Adhoc Relief Allowance-2024			1,233,000	1,360,000	1,360,000
A0125P	Ad-hoc Relief Allowance 2025				627,000	690,000
A01270	Others			<u>966,000</u>		<u>2,233,000</u>
1	Other			966,000		2,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>1,207,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>580,000</u>	<u>1,207,000</u>	<u>580,000</u>
1	Regular				1,207,000	
A03	TOTAL OPERATING EXPENSES			<u>4,605,000</u>	<u>4,096,000</u>	<u>4,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03201	Postage and Telegraph			92,000	92,000	92,000
A03202	Telephone and Trunk call			186,000	186,000	186,000
A033	TOTAL UTILITIES			<u>566,000</u>	<u>57,000</u>	<u>566,000</u>
A03301	Gas			32,000	32,000	32,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			509,000		509,000
A034	TOTAL OCCUPANCY COSTS			<u>1,887,000</u>	<u>1,887,000</u>	<u>1,887,000</u>
A03402	Rent for Office Building			1,867,000	1,867,000	1,867,000
A03407	Rates and Taxes			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			491,000	491,000	491,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>838,000</u>	<u>838,000</u>	<u>838,000</u>
A03901	Stationery			118,000	118,000	118,000
A03902	Printing and Publication			84,000	84,000	84,000
A03918	Exhibitions Fairs and other National Celebrations			487,000	487,000	487,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A130	TOTAL TRANSPORT			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001	Transport			148,000	148,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT			123,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			96,000	96,000	96,000
A137	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13701	Hardware			40,000	40,000	40,000
A13703	I.T. Equipment			75,000	75,000	75,000
REGIONAL DIRECTOR STEVTA- MIRPURKHAS				22,559,000	17,311,000	25,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
SB0484	REGIONAL DIRECTORATE STEVTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,906,000</u>	<u>3,368,000</u>	<u>4,448,000</u>
A011	TOTAL PAY		3	3	<u>2,264,000</u>	<u>1,654,000</u>	<u>2,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,264,000</u>	<u>1,654,000</u>	<u>2,264,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,264,000</u>	<u>1,654,000</u>	<u>2,264,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,278,000		1,278,000
A119	ASSISTANT (BPS-16)					1,654,000	
A012	TOTAL ALLOWANCES				<u>642,000</u>	<u>1,714,000</u>	<u>2,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>508,000</u>	<u>1,580,000</u>	<u>2,050,000</u>
A01202	House Rent Allowance				24,000	65,000	65,000
A01203	Conveyance Allowance				21,000	69,000	69,000
A01217	Medical Allowance				10,000	34,000	34,000
A01224	Entertainment Allowance				1,000		
A01233	Unattractive Area Allowance					5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022					142,000	142,000
A0124S	Differential Allowance				89,000	300,000	300,000
A0124X	Adhoc Relief Allowance 2023					436,000	436,000
A0125E	Adhoc Relief Allowance-2024				112,000	364,000	364,000
A0125P	Ad-hoc Relief Allowance 2025					165,000	182,000
A01270	Others				<u>251,000</u>		<u>453,000</u>
1	Other				251,000		453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges				134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES				<u>401,000</u>	<u>337,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SB0484	REGIONAL DIRECTORATE STEVTA					
A033	TOTAL UTILITIES			<u>64,000</u>		<u>64,000</u>
A03303	Electricity			64,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03402	Rent for Office Building			266,000	266,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1	Others			14,000		14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001	Transport			15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	MACHINERY AND EQUIPMENT			16,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093103	ADMINISTRATION			
SB0484	REGIONAL DIRECTORATE STEVTA			
A13201	Furniture and Fixture			
				15,000
				15,000
				15,000
REGIONAL DIRECTORATE STEVTA				3,352,000
				3,750,000
				4,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
SY0434	REGIONAL DIRECTOR STEVTA- SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,255,000</u>	<u>18,990,000</u>	<u>34,812,000</u>
A011	TOTAL PAY		26	26	<u>20,195,000</u>	<u>8,450,000</u>	<u>20,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,516,000</u>	<u>5,365,000</u>	<u>6,497,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,488,000</u>	<u>5,356,000</u>	<u>6,488,000</u>
D077	DIRECTOR (BPS-19)		1	1	986,000		986,000
D175	DEPUTY DIRECTOR (BPS-18)		3	3	2,417,000		2,417,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	2,454,000		2,454,000
A119	ASSISTANT (BPS-16)					5,356,000	
D451	DEPUTY ASSISTANT DIRECTOR (BPS-16)		2	2	631,000		631,000
A01102	Personal pay				28,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>13,679,000</u>	<u>3,085,000</u>	<u>13,657,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>13,647,000</u>	<u>3,075,000</u>	<u>13,647,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		11	11	12,852,000		12,852,000
S053	SENIOR CLERK (BPS-14)					3,075,000	
D161	DRIVER (BPS-05)		1	1	172,000		172,000
A313	ATTENDANT (BPS-02)		2	2	311,000		311,000
G012	GARDENER (BPS-02)		1	1	156,000		156,000
S371	SECURITY GUARD (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				32,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>12,060,000</u>	<u>10,540,000</u>	<u>14,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,325,000</u>	<u>8,805,000</u>	<u>12,923,000</u>
A01202	House Rent Allowance				616,000	560,000	560,000
A01203	Conveyance Allowance				563,000	500,000	500,000
A01216	Qualification Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A01217	Medical Allowance			192,000	166,000	166,000
A01233	Unattractive Area Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			862,000	733,000	733,000
A0124S	Differential Allowance			1,825,000	1,549,000	1,549,000
A0124X	Adhoc Relief Allowance 2023			2,867,000	2,444,000	2,444,000
A0125E	Adhoc Relief Allowance-2024			2,294,000	1,947,000	1,947,000
A0125P	Ad-hoc Relief Allowance 2025				905,000	996,000
A01270	Others			<u>1,103,000</u>		<u>4,027,000</u>
1	Other			1,103,000		4,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
A01274	Medical Charges			1,735,000	1,735,000	1,735,000
A03	TOTAL OPERATING EXPENSES			<u>6,325,000</u>	<u>4,116,000</u>	<u>6,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03201	Postage and Telegraph			92,000	92,000	92,000
A03202	Telephone and Trunk call			186,000	186,000	186,000
A033	TOTAL UTILITIES			<u>2,273,000</u>	<u>64,000</u>	<u>2,273,000</u>
A03301	Gas			39,000	39,000	39,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			2,209,000		2,209,000
A034	TOTAL OCCUPANCY COSTS			<u>1,889,000</u>	<u>1,889,000</u>	<u>1,889,000</u>
A03402	Rent for Office Building			1,867,000	1,867,000	1,867,000
A03407	Rates and Taxes			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A03801	Training - Domestic			91,000	91,000	91,000
A03805	Travelling Allowance			419,000	419,000	419,000
A03806	Transportation of Goods			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03807	P.O.L Charges A.planes			491,000	491,000	491,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>834,000</u>	<u>834,000</u>	<u>834,000</u>
A03901	Stationery			116,000	116,000	116,000
A03902	Printing and Publication			82,000	82,000	82,000
A03918	Exhibitions Fairs and other National Celebrations			487,000	487,000	487,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	Others			149,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13001	Transport			138,000	138,000	138,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13101	Machinery and Equipment			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
1	MACHINERY AND EQUIPMENT			113,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13201	Furniture and Fixture			92,000	92,000	92,000
A137	TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13701	Hardware			40,000	40,000	40,000
A13703	I.T. Equipment			66,000	66,000	66,000
REGIONAL DIRECTOR STEVTA- SUKKUR				39,024,000	23,550,000	41,581,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
HB0597	CAREER COUNSELING & PLACEMENT CENTER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,085,000</u>	<u>3,389,000</u>	<u>4,021,000</u>
A011	TOTAL PAY		4	4	<u>1,208,000</u>	<u>1,621,000</u>	<u>1,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>1,107,000</u>	<u>1,173,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>1,107,000</u>	<u>1,173,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		1,173,000
A119	ASSISTANT	(BPS-16)				1,107,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>701,000</u>	<u>514,000</u>	<u>691,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>686,000</u>	<u>509,000</u>	<u>686,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	509,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
J053	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A01152	Personal pay				15,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>877,000</u>	<u>1,768,000</u>	<u>2,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>877,000</u>	<u>1,768,000</u>	<u>2,157,000</u>
A01202	House Rent Allowance				54,000	132,000	132,000
A01203	Conveyance Allowance				50,000	98,000	98,000
A01217	Medical Allowance				27,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				62,000	134,000	134,000
A0124S	Differential Allowance				139,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023				224,000	481,000	481,000
A0125E	Adhoc Relief Allowance-2024				183,000	401,000	401,000
A0125P	Ad-hoc Relief Allowance 2025					171,000	188,000
A01270	Others				<u>137,000</u>		<u>372,000</u>
1	Other				137,000		372,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>828,000</u>	<u>390,000</u>	<u>808,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>462,000</u>	<u>24,000</u>	<u>442,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			100,000		80,000
A03303	Electricity			338,000		338,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407	Rates and Taxes			17,000	17,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03801	Training - Domestic			5,000	5,000	5,000
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			119,000	119,000	119,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03901	Stationery			68,000	68,000	68,000
A03902	Printing and Publication			48,000	48,000	48,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13701	Hardware			29,000	29,000	29,000
A13703	I.T. Equipment			47,000	47,000	47,000
CAREER COUNSELING & PLACEMENT CENTER HYDERABAD				3,053,000	3,919,000	4,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
KQ1845	CAREER COUNSELING & PLACEMENT CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,904,000</u>	<u>856,000</u>	<u>2,064,000</u>
A011	TOTAL PAY		5	5	<u>1,395,000</u>	<u>467,000</u>	<u>1,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>163,000</u>	<u>508,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A01102	Personal pay				3,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>885,000</u>	<u>304,000</u>	<u>885,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>885,000</u>	<u>304,000</u>	<u>885,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	304,000	253,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
A313	ATTENDANT	(BPS-02)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>509,000</u>	<u>389,000</u>	<u>671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>509,000</u>	<u>389,000</u>	<u>671,000</u>
A01202	House Rent Allowance				26,000	26,000	26,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				29,000	29,000	29,000
A0124S	Differential Allowance				65,000	65,000	65,000
A0124X	Adhoc Relief Allowance 2023				101,000	101,000	101,000
A0125E	Adhoc Relief Allowance-2024				93,000	91,000	91,000
A0125P	Ad-hoc Relief Allowance 2025					36,000	40,000
A01270	Others				<u>154,000</u>		<u>278,000</u>
1	Other				154,000		278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03	TOTAL OPERATING EXPENSES			<u>783,000</u>	<u>445,000</u>	<u>783,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>378,000</u>	<u>40,000</u>	<u>378,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			338,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			119,000	119,000	119,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03901	Stationery			68,000	68,000	68,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	MACHINERY AND EQUIPMENT			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
CAREER COUNSELING & PLACEMENT CENTRE KARACHI				2,755,000	1,369,000	2,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
LN0420	CAREER COUNSELING & PLACEMENT CENTER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,194,000</u>	<u>3,875,000</u>	<u>4,735,000</u>
A011	TOTAL PAY		4	4	<u>2,297,000</u>	<u>1,917,000</u>	<u>2,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,790,000</u>	<u>1,755,000</u>	<u>1,790,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,790,000</u>	<u>1,755,000</u>	<u>1,790,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	623,000		623,000
S053	SENIOR CLERK (BPS-14)		1	1	603,000	1,755,000	603,000
A020	ACCOUNTANT (BPS-12)		1	1	564,000		564,000
A012	TOTAL ALLOWANCES				<u>1,897,000</u>	<u>1,958,000</u>	<u>2,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,897,000</u>	<u>1,958,000</u>	<u>2,438,000</u>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01217	Medical Allowance				36,000	36,000	36,000
A01226	Computer Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				160,000	160,000	160,000
A0124S	Differential Allowance				350,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023				571,000	571,000	571,000
A0125E	Adhoc Relief Allowance-2024				447,000	439,000	439,000
A0125P	Ad-hoc Relief Allowance 2025					211,000	232,000
A01270	Others				<u>141,000</u>		<u>459,000</u>
1	Other				141,000		459,000
A03	TOTAL OPERATING EXPENSES				<u>588,000</u>	<u>416,000</u>	<u>588,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>25,000</u>	<u>197,000</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			172,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			119,000	119,000	119,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery			69,000	69,000	69,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	MACHINERY AND EQUIPMENT			7,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

**LN0420 CAREER COUNSELING & PLACEMENT CENTER
LARKANA**

83.000

34,000

49,000

5,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
MP0427	CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,074,000</u>	<u>1,244,000</u>	<u>2,618,000</u>
A011	TOTAL PAY		5	5	<u>1,718,000</u>	<u>661,000</u>	<u>1,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>544,000</u>	<u>174,000</u>	<u>519,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A01102	Personal pay				37,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,174,000</u>	<u>487,000</u>	<u>1,174,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,174,000</u>	<u>487,000</u>	<u>1,174,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	1	1	253,000		253,000
S053	SENIOR CLERK	(BPS-14)	1	1	488,000	487,000	488,000
A020	ACCOUNTANT	(BPS-12)	1	1	223,000		223,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES				<u>1,356,000</u>	<u>583,000</u>	<u>925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,325,000</u>	<u>552,000</u>	<u>894,000</u>
A01202	House Rent Allowance				50,000	28,000	28,000
A01203	Conveyance Allowance				79,000	36,000	36,000
A01217	Medical Allowance				31,000	17,000	17,000
A01226	Computer Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				103,000	40,000	40,000
A0124S	Differential Allowance				226,000	92,000	92,000
A0124X	Adhoc Relief Allowance 2023				377,000	159,000	159,000
A0125E	Adhoc Relief Allowance-2024				293,000	122,000	122,000
A0125P	Ad-hoc Relief Allowance 2025					58,000	64,000
A01270	Others				<u>165,000</u>		<u>336,000</u>
1	Other				165,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>435,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>40,000</u>	<u>311,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	124,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery			69,000	69,000	69,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A13201	Furniture and Fixture			66,000	66,000	66,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13701	Hardware			36,000	36,000	36,000
CAREER COUNSELING & PLACEMENT CENTER MIRPURKHAS				3,882,000	1,781,000	3,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,880,000</u>	<u>1,534,000</u>	<u>2,411,000</u>
A011	TOTAL PAY		5	5	<u>1,416,000</u>	<u>809,000</u>	<u>1,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A452	ASSISTANT MANAGER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>909,000</u>	<u>647,000</u>	<u>893,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>885,000</u>	<u>639,000</u>	<u>885,000</u>
A454	ASSISTANT (DATA PROCESSING) (BPS-14)		1	1	253,000		253,000
S053	SENIOR CLERK (BPS-14)		1	1	253,000	639,000	253,000
A020	ACCOUNTANT (BPS-12)		1	1	223,000		223,000
A313	ATTENDANT (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				24,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>725,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,464,000</u>	<u>725,000</u>	<u>1,011,000</u>
A01202	House Rent Allowance				81,000	42,000	42,000
A01203	Conveyance Allowance				71,000	36,000	36,000
A01217	Medical Allowance				36,000	17,000	17,000
A01226	Computer Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	57,000	57,000
A0124S	Differential Allowance				257,000	130,000	130,000
A0124X	Adhoc Relief Allowance 2023				409,000	205,000	205,000
A0125E	Adhoc Relief Allowance-2024				331,000	160,000	160,000
A0125P	Ad-hoc Relief Allowance 2025					77,000	85,000
A01270	Others				<u>162,000</u>		<u>278,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR					
1	Other			162,000		278,000
A03	TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>437,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>42,000</u>	<u>313,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	130,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03901	Stationery			69,000	69,000	69,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			59,000	59,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13701	Hardware			29,000	29,000	29,000

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093120 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120	OTHERS			
SY0436	CAREER COUNSELING & PLACEMENT CENTER SUKKUR			
A13703	I.T. Equipment			
				47,000
				47,000
				47,000
CAREER COUNSELING & PLACEMENT CENTER SUKKUR				3,723,000
				2,106,000
				3,254,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA						
	(H.Q) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,501,000</u>	<u>65,022,000</u>	<u>107,248,000</u>
A011	TOTAL PAY		114	114	<u>59,752,000</u>	<u>29,653,000</u>	<u>59,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>18,874,000</u>	<u>7,357,000</u>	<u>18,842,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>18,749,000</u>	<u>7,264,000</u>	<u>18,749,000</u>
D487	DIRECTOR (Vocational Training)	(BPS-20)	1	1	1,151,000		1,151,000
A780	ADDITIONAL DIRECTOR(VOCATIONAL TRAINING)	(BPS-19)	1	1	986,000		986,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	5,922,000		5,922,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	4,215,000		4,215,000
A119	ASSISTANT	(BPS-16)				7,264,000	
C146	COMPUTER OPERATOR	(BPS-16)	8	8	5,214,000		5,214,000
D465	DEPUTY ASSISTANT DIRECTOR	(BPS-16)	4	4	1,261,000		1,261,000
A01102	Personal pay				125,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>40,878,000</u>	<u>22,296,000</u>	<u>40,808,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>40,673,000</u>	<u>22,161,000</u>	<u>40,673,000</u>
A454	ASSISTANT (DATA PROCESSING)	(BPS-14)	13	13	7,921,000		7,921,000
S053	SENIOR CLERK	(BPS-14)	10	10	5,921,000	22,161,000	5,921,000
A020	ACCOUNTANT	(BPS-11)	3	3	629,000		629,000
J014	JUNIOR CLERK	(BPS-11)	15	15	8,821,000		8,821,000
M033	MANPOWER SURVEY OFFICER	(BPS-11)	8	8	7,562,000		7,562,000
S170	STATISTICAL ASSISTANT	(BPS-11)	4	4	839,000		839,000
D111	DESPATCH RIDER	(BPS-04)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	5	5	824,000		824,000
A313	ATTENDANT	(BPS-01)	22	22	6,921,000		6,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA						
	(H.Q) KARACHI						
G012	GARDENER	(BPS-01)	1	1	153,000		153,000
J002	JANITOR	(BPS-01)	3	3	458,000		458,000
S037	SECURITY GUARD	(BPS-01)	3	3	458,000		458,000
A01152	Personal pay				205,000	135,000	135,000
A012	TOTAL ALLOWANCES				<u>51,749,000</u>	<u>35,369,000</u>	<u>47,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,823,000</u>	<u>33,443,000</u>	<u>45,672,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,940,000	1,834,000	1,834,000
A01203	Conveyance Allowance				1,800,000	1,654,000	1,654,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				110,000	79,000	79,000
A0120Q	Fixed Daily Allowance				1,000		
A01217	Medical Allowance				943,000	857,000	857,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				25,000	19,000	19,000
A01228	Orderly Allowance				2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				2,945,000	2,684,000	2,684,000
A0124S	Differential Allowance				6,589,000	6,000,000	6,000,000
A0124X	Adhoc Relief Allowance 2023				10,334,000	9,353,000	9,353,000
A0125E	Adhoc Relief Allowance-2024				8,391,000	7,488,000	7,488,000
A0125P	Ad-hoc Relief Allowance 2025					3,454,000	3,799,000
A01270	Others				<u>16,694,000</u>		<u>11,884,000</u>
1	Other				16,694,000		11,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,926,000</u>	<u>1,926,000</u>	<u>1,926,000</u>
A01274	Medical Charges				1,926,000	1,926,000	1,926,000
A03	TOTAL OPERATING EXPENSES				<u>6,944,000</u>	<u>3,689,000</u>	<u>6,944,000</u>
A032	TOTAL COMMUNICATIONS				<u>459,000</u>	<u>459,000</u>	<u>459,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI					
A03201	Postage and Telegraph			103,000	103,000	103,000
A03202	Telephone and Trunk call			356,000	356,000	356,000
A033	TOTAL UTILITIES			<u>3,564,000</u>	<u>309,000</u>	<u>3,564,000</u>
A03302	Water			309,000	309,000	309,000
A03303	Electricity			3,255,000		3,255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,611,000</u>
A03805	Travelling Allowance			249,000	249,000	249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,312,000	1,312,000	1,312,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,310,000</u>
A03901	Stationery			389,000	389,000	389,000
A03902	Printing and Publication			184,000	184,000	184,000
A03905	Newspapers Periodicals and Books			105,000	105,000	105,000
A03906	Uniforms and Protective Clothing			155,000	155,000	155,000
A03970	Others			<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
1	Others			477,000		477,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A130	TOTAL TRANSPORT			<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A13001	Transport			469,000	469,000	469,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13101	Machinery and Equipment			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
1	MACHINERY AND EQUIPMENT			248,000		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1831	DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13201	Furniture and Fixture			103,000	103,000	103,000
DIRECTORATE OF OPERATION SINDH TEVTA (H.Q) KARACHI				119,253,000	69,519,000	115,000,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
BI0543	VOCATIONAL TRAINING CENTER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,781,000</u>	<u>4,321,000</u>	<u>5,231,000</u>
A011	TOTAL PAY		5	5	<u>2,471,000</u>	<u>2,009,000</u>	<u>2,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,964,000</u>	<u>1,847,000</u>	<u>1,956,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,662,000</u>	<u>1,553,000</u>	<u>1,662,000</u>
S053	SENIOR CLERK (BPS-14)					1,553,000	
J014	JUNIOR CLERK (BPS-11)		1	1	455,000		455,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-11)		1	1	445,000		445,000
D161	DRIVER (BPS-04)		1	1	386,000		386,000
C089	CHOWKIDAR (BPS-02)		1	1	376,000		376,000
A01152	Personal pay				302,000	294,000	294,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>2,312,000</u>	<u>2,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,093,000</u>	<u>2,095,000</u>	<u>2,551,000</u>
A01202	House Rent Allowance				63,000	62,000	62,000
A01203	Conveyance Allowance				94,000	91,000	91,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				52,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				179,000	173,000	173,000
A0124S	Differential Allowance				411,000	397,000	397,000
A0124X	Adhoc Relief Allowance 2023				635,000	614,000	614,000
A0125E	Adhoc Relief Allowance-2024				512,000	482,000	482,000
A0125P	Ad-hoc Relief Allowance 2025					222,000	244,000
A01270	Others				<u>143,000</u>		<u>434,000</u>
1	Other				143,000		434,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
BI0543	VOCATIONAL TRAINING CENTER BADIN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A01274	Medical Charges			217,000	217,000	217,000
A03	TOTAL OPERATING EXPENSES			<u>1,689,000</u>	<u>1,281,000</u>	<u>1,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>408,000</u>		<u>408,000</u>
A03303	Electricity			408,000		408,000
A034	TOTAL OCCUPANCY COSTS			<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
A03402	Rent for Office Building			815,000	815,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			215,000	215,000	215,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	Others			134,000		134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
BI0543	VOCATIONAL TRAINING CENTER BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER BADIN				6,501,000	5,633,000	6,951,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
DD0352	VOCATIONAL TRAINING CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,687,000</u>	<u>4,790,000</u>	<u>6,517,000</u>
A011	TOTAL PAY		9	9	<u>3,386,000</u>	<u>2,251,000</u>	<u>3,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,879,000</u>	<u>2,089,000</u>	<u>2,827,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,587,000</u>	<u>1,849,000</u>	<u>2,587,000</u>
S053	SENIOR CLERK	(BPS-14)				1,849,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	430,000		430,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	411,000		411,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	911,000		911,000
D161	DRIVER	(BPS-04)	1	1	286,000		286,000
C089	CHOWKIDAR	(BPS-02)	1	1	276,000		276,000
N003	NAIB QASID	(BPS-01)	1	1	273,000		273,000
A01152	Personal pay				292,000	240,000	240,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>	<u>2,539,000</u>	<u>3,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,084,000</u>	<u>2,322,000</u>	<u>2,966,000</u>
A01202	House Rent Allowance				96,000	66,000	66,000
A01203	Conveyance Allowance				117,000	78,000	78,000
A01207	Washing Allowance				3,000		
A01217	Medical Allowance				86,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				262,000	196,000	196,000
A0124S	Differential Allowance				599,000	450,000	450,000
A0124X	Adhoc Relief Allowance 2023				935,000	698,000	698,000
A0125E	Adhoc Relief Allowance-2024				761,000	527,000	527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
DD0352	VOCATIONAL TRAINING CENTER DADU					
A0125P	Ad-hoc Relief Allowance 2025				251,000	276,000
A01270	Others			<u>225,000</u>		<u>619,000</u>
1	Other			225,000		619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A01274	Medical Charges			217,000	217,000	217,000
A03	TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>135,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>98,000</u>		<u>98,000</u>
A03303	Electricity			98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			39,000	39,000	39,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	Others			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
DD0352	VOCATIONAL TRAINING CENTER DADU					
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			25,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER DADU				6,951,000	4,956,000	6,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,738,000</u>	<u>6,299,000</u>	<u>7,685,000</u>
A011	TOTAL PAY		8	8	<u>3,625,000</u>	<u>2,871,000</u>	<u>3,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,392,000</u>	<u>1,358,000</u>	<u>1,380,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,374,000</u>	<u>1,352,000</u>	<u>1,374,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	857,000		857,000
A119	ASSISTANT	(BPS-16)				1,352,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	517,000		517,000
A01102	Personal pay				18,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,233,000</u>	<u>1,513,000</u>	<u>2,149,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,109,000</u>	<u>1,473,000</u>	<u>2,109,000</u>
S053	SENIOR CLERK	(BPS-14)				1,473,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	410,000		410,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	410,000		410,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	391,000		391,000
T110	TECHNICAL INSTRUCTOR	(BPS-08)	2	2	581,000		581,000
C089	CHOWKIDAR	(BPS-02)	1	1	317,000		317,000
A01152	Personal pay				124,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>4,113,000</u>	<u>3,428,000</u>	<u>4,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,808,000</u>	<u>3,123,000</u>	<u>3,851,000</u>
A01202	House Rent Allowance				226,000	195,000	195,000
A01203	Conveyance Allowance				207,000	183,000	183,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				101,000	84,000	84,000
A01226	Computer Allowance				54,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				321,000	253,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD					
A0124S	Differential Allowance			703,000	548,000	548,000
A0124X	Adhoc Relief Allowance 2023			1,087,000	846,000	846,000
A0125E	Adhoc Relief Allowance-2024			877,000	681,000	681,000
A0125P	Ad-hoc Relief Allowance 2025				312,000	343,000
A01270	Others			<u>230,000</u>		<u>697,000</u>
1	Other			230,000		697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A01274	Medical Charges			305,000	305,000	305,000
A03	TOTAL OPERATING EXPENSES			<u>780,000</u>	<u>605,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>178,000</u>	<u>3,000</u>	<u>158,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			99,000		79,000
A03303	Electricity			76,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	85,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
HB0595	VOCATIONAL TRAINING CENTER HYDERABAD					
A03918	Exhibitions Fairs and other National Celebrations			155,000	155,000	155,000
A03942	Cost of Other Stores			83,000	83,000	83,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
1	Others			80,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001	Transport			69,000	69,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			47,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13701	Hardware			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER HYDERABAD				8,683,000	7,069,000	8,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,980,000</u>	<u>1,519,000</u>	<u>2,890,000</u>
A011	TOTAL PAY		8	8	<u>1,818,000</u>	<u>789,000</u>	<u>1,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,311,000</u>	<u>627,000</u>	<u>1,289,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,279,000</u>	<u>617,000</u>	<u>1,279,000</u>
S053	SENIOR CLERK (BPS-14)					617,000	
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-11)		1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	381,000		381,000
D161	DRIVER (BPS-04)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)		1	1	156,000		156,000
N003	NAIB QASID (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				32,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>1,162,000</u>	<u>730,000</u>	<u>1,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,125,000</u>	<u>696,000</u>	<u>1,060,000</u>
A01202	House Rent Allowance				35,000	23,000	23,000
A01203	Conveyance Allowance				51,000	36,000	36,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				8,000	3,000	3,000
A01217	Medical Allowance				29,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				82,000	57,000	57,000
A0124S	Differential Allowance				188,000	130,000	130,000
A0124X	Adhoc Relief Allowance 2023				292,000	202,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
JK0225	VOCATIONAL TRAINING CENTER JACOBABAD					
A0125E	Adhoc Relief Allowance-2024			240,000	154,000	154,000
A0125P	Ad-hoc Relief Allowance 2025				74,000	81,000
A01270	Others			<u>199,000</u>		<u>357,000</u>
1	Other			199,000		357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A01289	Teaching Allowance			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>871,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>12,000</u>	<u>174,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			162,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			208,000	208,000	208,000
A039	TOTAL GENERAL			<u>492,000</u>	<u>492,000</u>	<u>492,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03942	Cost of Other Stores			273,000	273,000	273,000
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
1	Others			138,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
JK0225 VOCATIONAL TRAINING CENTER JACOBABAD							
A13	TOTAL REPAIRS AND MAINTENANCE				<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT				<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13001	Transport				28,000	28,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A13101	Machinery and Equipment				<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
1	MACHINERY AND EQUIPMENT				120,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201	Furniture and Fixture				96,000	96,000	96,000
A137	TOTAL COMPUTER EQUIPMENT				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A13701	Hardware				27,000	27,000	27,000
A13702	Software				27,000	27,000	27,000
A13703	I.T. Equipment				27,000	27,000	27,000
VOCATIONAL TRAINING CENTER JACOBABAD					4,332,000	2,709,000	4,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,123,000</u>	<u>5,305,000</u>	<u>7,158,000</u>
A011	TOTAL PAY		11	11	<u>3,527,000</u>	<u>2,329,000</u>	<u>3,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,509,000</u>	<u>1,480,000</u>	<u>1,551,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,489,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay				20,000	62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,018,000</u>	<u>849,000</u>	<u>1,943,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,815,000</u>	<u>721,000</u>	<u>1,815,000</u>
S053	SENIOR CLERK	(BPS-14)				721,000	
I032	INSTRUCTOR	(BPS-11)	1	1	210,000		210,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	570,000		570,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	156,000		156,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		156,000
S261	SWEEPER	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				203,000	128,000	128,000
A012	TOTAL ALLOWANCES				<u>3,596,000</u>	<u>2,976,000</u>	<u>3,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,159,000</u>	<u>2,541,000</u>	<u>3,227,000</u>
A01202	House Rent Allowance				165,000	135,000	135,000
A01203	Conveyance Allowance				131,000	107,000	107,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			88,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			269,000	216,000	216,000
A0124S	Differential Allowance			593,000	471,000	471,000
A0124X	Adhoc Relief Allowance 2023			889,000	699,000	699,000
A0125E	Adhoc Relief Allowance-2024			741,000	580,000	580,000
A0125P	Ad-hoc Relief Allowance 2025				250,000	275,000
A01270	Others			<u>271,000</u>		<u>661,000</u>
1	Other			271,000		661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>437,000</u>	<u>435,000</u>	<u>437,000</u>
A01274	Medical Charges			435,000	435,000	435,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,670,000</u>	<u>1,369,000</u>	<u>1,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>375,000</u>	<u>74,000</u>	<u>375,000</u>
A03301	Gas			37,000	37,000	37,000
A03302	Water			37,000	37,000	37,000
A03303	Electricity			301,000		301,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	87,000
A03808	Conveyance Charges			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1823	VOCATIONAL TRAINING CENTER KORANGI KARACHI					
A039	TOTAL GENERAL			<u>1,082,000</u>	<u>1,082,000</u>	<u>1,082,000</u>
A03901	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03942	Cost of Other Stores			542,000	542,000	542,000
A03970	Others			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
1	Others			408,000		408,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13101	Machinery and Equipment			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
1	MACHINERY AND EQUIPMENT			207,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			124,000	124,000	124,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13701	Hardware			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER KORANGI KARACHI				9,140,000	7,021,000	9,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,441,000</u>	<u>2,968,000</u>	<u>3,674,000</u>
A011	TOTAL PAY		6	6	<u>1,692,000</u>	<u>1,266,000</u>	<u>1,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>521,000</u>	<u>166,000</u>	<u>511,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A01102	Personal pay				14,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,171,000</u>	<u>1,100,000</u>	<u>1,126,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,105,000</u>	<u>1,079,000</u>	<u>1,105,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	338,000	1,079,000	338,000
I032	INSTRUCTOR (BPS-11)		2	2	420,000		420,000
M189	MARKETING ASSISTANT (BPS-08)		1	1	191,000		191,000
N003	NAIB QASID (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				66,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>1,749,000</u>	<u>1,702,000</u>	<u>2,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,314,000</u>	<u>1,267,000</u>	<u>1,602,000</u>
A01202	House Rent Allowance				67,000	67,000	67,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				99,000	99,000	99,000
A0124S	Differential Allowance				227,000	227,000	227,000
A0124X	Adhoc Relief Allowance 2023				354,000	354,000	354,000
A0125E	Adhoc Relief Allowance-2024				294,000	287,000	287,000
A0125P	Ad-hoc Relief Allowance 2025					130,000	143,000
A01270	Others				<u>170,000</u>		<u>322,000</u>
1	Other				170,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A01274	Medical Charges			435,000	435,000	435,000
A03	TOTAL OPERATING EXPENSES			<u>1,529,000</u>	<u>1,314,000</u>	<u>1,529,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>571,000</u>	<u>356,000</u>	<u>571,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			215,000		215,000
A03305	POL for Generator			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
A03901	Stationery			63,000	63,000	63,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03942	Cost of Other Stores			363,000	363,000	363,000
A03970	Others			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
1	Others			339,000		339,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1824	VOCATIONAL TRAINING CENTER NEW KARACHI					
A13101	Machinery and Equipment			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
1	MACHINERY AND EQUIPMENT			213,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			124,000	124,000	124,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13701	Hardware			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER NEW KARACHI				5,323,000	4,635,000	5,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,281,000</u>	<u>1,104,000</u>	<u>2,528,000</u>
A011	TOTAL PAY		6	6	<u>1,630,000</u>	<u>411,000</u>	<u>1,533,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>557,000</u>	<u>178,000</u>	<u>523,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A01102	Personal pay				50,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,073,000</u>	<u>233,000</u>	<u>1,010,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>981,000</u>	<u>204,000</u>	<u>981,000</u>
S053	SENIOR CLERK	(BPS-14)				204,000	
I032	INSTRUCTOR	(BPS-11)	1	1	258,000		258,000
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
M189	MARKETING ASSISTANT	(BPS-08)	1	1	191,000		191,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				92,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>1,651,000</u>	<u>693,000</u>	<u>995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,214,000</u>	<u>258,000</u>	<u>558,000</u>
A01202	House Rent Allowance				42,000	17,000	17,000
A01203	Conveyance Allowance				52,000	15,000	15,000
A01217	Medical Allowance				25,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022				97,000	19,000	19,000
A0124S	Differential Allowance				223,000	44,000	44,000
A0124X	Adhoc Relief Allowance 2023				346,000	67,000	67,000
A0125E	Adhoc Relief Allowance-2024				269,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				24,000	26,000
A01270	Others			<u>160,000</u>		<u>298,000</u>
1	Other			160,000		298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>437,000</u>	<u>435,000</u>	<u>437,000</u>
A01274	Medical Charges			435,000	435,000	435,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			61,000	61,000	61,000
A03202	Telephone and Trunk call			129,000	129,000	129,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03301	Gas			36,000	36,000	36,000
A03302	Water			141,000	141,000	141,000
A03305	POL for Generator			159,000	159,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03805	Travelling Allowance			58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>556,000</u>	<u>556,000</u>	<u>556,000</u>
A03901	Stationery			91,000	91,000	91,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			34,000	34,000	34,000
A03942	Cost of Other Stores			61,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1825	VOCATIONAL TRAINING CENTER LYARI KARACHI						
A03970	Others				<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
1	Others				314,000		314,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13101	Machinery and Equipment				<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
1	MACHINERY AND EQUIPMENT				232,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13201	Furniture and Fixture				149,000	149,000	149,000
A137	TOTAL COMPUTER EQUIPMENT				<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13701	Hardware				39,000	39,000	39,000
VOCATIONAL TRAINING CENTER LYARI KARACHI					5,003,000	2,826,000	4,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,849,000</u>	<u>1,936,000</u>	<u>2,912,000</u>
A011	TOTAL PAY		6	6	<u>1,608,000</u>	<u>791,000</u>	<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,101,000</u>	<u>629,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>923,000</u>	<u>586,000</u>	<u>923,000</u>
S053	SENIOR CLERK	(BPS-14)				586,000	
I032	INSTRUCTOR	(BPS-11)	2	2	420,000		420,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	191,000		191,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		156,000
S061	SENIOR DERMATOLOGIST	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				178,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>1,241,000</u>	<u>1,145,000</u>	<u>1,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>806,000</u>	<u>710,000</u>	<u>1,004,000</u>
A01202	House Rent Allowance				31,000	31,000	31,000
A01203	Conveyance Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				59,000	59,000	59,000
A0124S	Differential Allowance				135,000	135,000	135,000
A0124X	Adhoc Relief Allowance 2023				210,000	210,000	210,000
A0125E	Adhoc Relief Allowance-2024				162,000	157,000	157,000
A0125P	Ad-hoc Relief Allowance 2025					76,000	84,000
A01270	Others				<u>164,000</u>		<u>286,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI					
1	Other			164,000		286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A01274	Medical Charges			435,000	435,000	435,000
A03	TOTAL OPERATING EXPENSES			<u>1,849,000</u>	<u>1,460,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			129,000	129,000	129,000
A033	TOTAL UTILITIES			<u>457,000</u>	<u>68,000</u>	<u>457,000</u>
A03301	Gas			31,000	31,000	31,000
A03302	Water			37,000	37,000	37,000
A03303	Electricity			389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	86,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>1,082,000</u>	<u>1,082,000</u>	<u>1,082,000</u>
A03901	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03942	Cost of Other Stores			542,000	542,000	542,000
A03970	Others			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
1	Others			408,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KQ1826	VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A13101	Machinery and Equipment			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
1	MACHINERY AND EQUIPMENT			213,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			124,000	124,000	124,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13701	Hardware			26,000	26,000	26,000
VOCATIONAL TRAINING CENTER SHANTINAGAR KARACHI				5,051,000	3,749,000	5,114,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,316,000</u>	<u>6,138,000</u>	<u>7,147,000</u>
A011	TOTAL PAY		9	9	<u>3,172,000</u>	<u>2,958,000</u>	<u>3,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>977,000</u>	<u>1,069,000</u>	<u>1,130,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>794,000</u>	<u>1,010,000</u>	<u>1,071,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	794,000		1,071,000
A119	ASSISTANT (BPS-16)					1,010,000	
A01102	Personal pay				183,000	59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,195,000</u>	<u>1,889,000</u>	<u>2,170,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,100,000</u>	<u>1,819,000</u>	<u>2,100,000</u>
S053	SENIOR CLERK (BPS-14)					1,819,000	
J014	JUNIOR CLERK (BPS-11)		1	1	514,000		514,000
M189	MARKETING ASSISTANT (BPS-08)		1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		3	3	920,000		920,000
D161	DRIVER (BPS-04)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)		1	1	156,000		156,000
N003	NAIB QASID (BPS-01)		1	1	153,000		153,000
A01152	Personal pay				95,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>3,144,000</u>	<u>3,180,000</u>	<u>3,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,144,000</u>	<u>3,180,000</u>	<u>3,847,000</u>
A01202	House Rent Allowance				116,000	128,000	128,000
A01203	Conveyance Allowance				165,000	184,000	184,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				99,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				262,000	254,000	254,000
A0124S	Differential Allowance				589,000	568,000	568,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR					
A0124X	Adhoc Relief Allowance 2023			918,000	887,000	887,000
A0125E	Adhoc Relief Allowance-2024			764,000	728,000	728,000
A0125P	Ad-hoc Relief Allowance 2025				328,000	361,000
A01270	Others			<u>228,000</u>		<u>634,000</u>
1	Other			228,000		634,000
A03	TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>646,000</u>	<u>752,000</u>
A033	TOTAL UTILITIES			<u>137,000</u>	<u>31,000</u>	<u>137,000</u>
A03301	Gas			31,000	31,000	31,000
A03303	Electricity			106,000		106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			162,000	162,000	162,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03901	Stationery			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03942	Cost of Other Stores			358,000	358,000	358,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13001	Transport			124,000	124,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			54,000		

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107120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
KX0563	VOCATIONAL TRAINING CENTER KHAIRPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
VOCATIONAL TRAINING CENTER KHAIRPUR				7,250,000	6,966,000	8,081,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
LN0434	VOCATIONAL TRAINING CENTER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,037,000</u>	<u>4,046,000</u>	<u>4,876,000</u>
A011	TOTAL PAY		8	8	<u>2,249,000</u>	<u>1,872,000</u>	<u>2,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>970,000</u>	<u>967,000</u>	<u>970,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>970,000</u>	<u>967,000</u>	<u>970,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	970,000		970,000
A119	ASSISTANT (BPS-16)					967,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,279,000</u>	<u>905,000</u>	<u>1,265,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,260,000</u>	<u>900,000</u>	<u>1,260,000</u>
S053	SENIOR CLERK (BPS-14)					900,000	
J014	JUNIOR CLERK (BPS-11)		1	1	210,000		210,000
M189	MARKETING ASSISTANT (BPS-08)		1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	381,000		381,000
D161	DRIVER (BPS-04)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)		1	1	156,000		156,000
N003	NAIB QASID (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				19,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>1,788,000</u>	<u>2,174,000</u>	<u>2,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,742,000</u>	<u>2,128,000</u>	<u>2,595,000</u>
A01202	House Rent Allowance				117,000	148,000	148,000
A01203	Conveyance Allowance				91,000	122,000	122,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				39,000	54,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				136,000	163,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
LN0434	VOCATIONAL TRAINING CENTER LARKANA					
A0124S	Differential Allowance			297,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			496,000	563,000	563,000
A0125E	Adhoc Relief Allowance-2024			365,000	439,000	439,000
A0125P	Ad-hoc Relief Allowance 2025				205,000	226,000
A01270	Others			<u>196,000</u>		<u>446,000</u>
1	Other			196,000		446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A01274	Medical Charges			46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>1,230,000</u>	<u>986,000</u>	<u>1,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			107,000	107,000	107,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>44,000</u>	<u>288,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			21,000	21,000	21,000
A03303	Electricity			244,000		244,000
A034	TOTAL OCCUPANCY COSTS			<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A03402	Rent for Office Building			537,000	537,000	537,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
LN0434	VOCATIONAL TRAINING CENTER LARKANA					
A03942	Cost of Other Stores			56,000	56,000	56,000
A03970	Others			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
1	Others			112,000		112,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			29,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
VOCATIONAL TRAINING CENTER LARKANA				5,320,000	5,085,000	6,159,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,866,000</u>	<u>953,000</u>	<u>1,971,000</u>
A011	TOTAL PAY		5	5	<u>1,296,000</u>	<u>486,000</u>	<u>1,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>517,000</u>	<u>165,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A01102	Personal pay				10,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>779,000</u>	<u>321,000</u>	<u>743,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>726,000</u>	<u>304,000</u>	<u>726,000</u>
S053	SENIOR CLERK	(BPS-14)				304,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	570,000		570,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				53,000	17,000	17,000
A012	TOTAL ALLOWANCES				<u>570,000</u>	<u>467,000</u>	<u>718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>481,000</u>	<u>378,000</u>	<u>629,000</u>
A01202	House Rent Allowance				17,000	17,000	17,000
A01203	Conveyance Allowance				22,000	22,000	22,000
A01217	Medical Allowance				17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				29,000	29,000	29,000
A0124S	Differential Allowance				65,000	65,000	65,000
A0124X	Adhoc Relief Allowance 2023				101,000	101,000	101,000
A0125E	Adhoc Relief Allowance-2024				93,000	91,000	91,000
A0125P	Ad-hoc Relief Allowance 2025					36,000	40,000
A01270	Others				<u>137,000</u>		<u>247,000</u>
1	Other				137,000		247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>89,000</u>	<u>89,000</u>	<u>89,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS					
A01274	Medical Charges			89,000	89,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>537,000</u>	<u>375,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>185,000</u>	<u>23,000</u>	<u>185,000</u>
A03301	Gas			23,000	23,000	23,000
A03303	Electricity			162,000		162,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03901	Stationery			31,000	31,000	31,000
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			40,000	40,000	40,000
A03970	Others			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
1	Others			245,000		245,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			47,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000

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107120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
MP0420	VOCATIONAL TRAINING CENTER MIRPURKHAS					
VOCATIONAL TRAINING CENTER MIRPURKHAS				2,465,000	1,390,000	2,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,202,000</u>	<u>355,000</u>	<u>1,085,000</u>
A011	TOTAL PAY		3	3	<u>837,000</u>	<u>268,000</u>	<u>832,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>330,000</u>	<u>106,000</u>	<u>325,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>322,000</u>	<u>103,000</u>	<u>322,000</u>
S053	SENIOR CLERK (BPS-14)					103,000	
D161	DRIVER (BPS-04)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)		1	1	156,000		156,000
A01152	Personal pay				8,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>365,000</u>	<u>87,000</u>	<u>253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>365,000</u>	<u>87,000</u>	<u>253,000</u>
A01202	House Rent Allowance				18,000	6,000	6,000
A01203	Conveyance Allowance				20,000	6,000	6,000
A01217	Medical Allowance				11,000	4,000	4,000
A0124S	Differential Allowance				88,000	28,000	28,000
A0124X	Adhoc Relief Allowance 2023				134,000	43,000	43,000
A01270	Others				<u>94,000</u>		<u>166,000</u>
1	Other				94,000		166,000
A03	TOTAL OPERATING EXPENSES				<u>255,000</u>	<u>188,000</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SB0394	VOCATIONAL TRAINING CENTER BENAZIRABAD					
A033	TOTAL UTILITIES			<u>67,000</u>		<u>67,000</u>
A03303	Electricity			67,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others			84,000		84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
VOCATIONAL TRAINING CENTER BENAZIRABAD				1,496,000	582,000	1,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SN0392	VOCATIONAL TRAINING CENTER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,217,000</u>	<u>685,000</u>	<u>1,759,000</u>
A011	TOTAL PAY		2	2	<u>1,231,000</u>	<u>394,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,029,000</u>	<u>329,000</u>	<u>1,029,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,029,000</u>	<u>329,000</u>	<u>1,029,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	1,029,000		1,029,000
A119	ASSISTANT (BPS-16)					329,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>202,000</u>	<u>65,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>191,000</u>	<u>61,000</u>	<u>191,000</u>
S053	SENIOR CLERK (BPS-14)					61,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	191,000		191,000
A01152	Personal pay				11,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>986,000</u>	<u>291,000</u>	<u>535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>291,000</u>	<u>535,000</u>
A01202	House Rent Allowance				43,000	14,000	14,000
A01203	Conveyance Allowance				49,000	16,000	16,000
A01217	Medical Allowance				22,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				91,000	29,000	29,000
A0124S	Differential Allowance				193,000	62,000	62,000
A0124X	Adhoc Relief Allowance 2023				281,000	90,000	90,000
A0125E	Adhoc Relief Allowance-2024				227,000	73,000	73,000
A01270	Others				<u>80,000</u>		<u>244,000</u>
1	Other				80,000		244,000
A03	TOTAL OPERATING EXPENSES				<u>730,000</u>	<u>568,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SN0392	VOCATIONAL TRAINING CENTER SANGHAR					
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303	Electricity			162,000		162,000
A034	TOTAL OCCUPANCY COSTS			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03402	Rent for Office Building			287,000	287,000	287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			178,000	178,000	178,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others			32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	MACHINERY AND EQUIPMENT			2,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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107120 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107120	OTHERS			Rs
SN0392	VOCATIONAL TRAINING CENTER SANGHAR			
VOCATIONAL TRAINING CENTER SANGHAR				2,951,000
				1,257,000
				2,493,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,299,000</u>	<u>2,271,000</u>	<u>2,915,000</u>
A011	TOTAL PAY		3	3	<u>1,165,000</u>	<u>1,189,000</u>	<u>1,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>628,000</u>	<u>1,017,000</u>	<u>1,078,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>607,000</u>	<u>1,010,000</u>	<u>1,071,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	607,000		1,071,000
A119	ASSISTANT (BPS-16)					1,010,000	
A01102	Personal pay				21,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>537,000</u>	<u>172,000</u>	<u>449,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>408,000</u>	<u>131,000</u>	<u>408,000</u>
S053	SENIOR CLERK (BPS-14)					131,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	408,000		408,000
A01152	Personal pay				129,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>1,134,000</u>	<u>1,082,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>1,082,000</u>	<u>1,388,000</u>
A01202	House Rent Allowance				44,000	55,000	55,000
A01203	Conveyance Allowance				51,000	63,000	63,000
A01217	Medical Allowance				22,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				92,000	81,000	81,000
A0124S	Differential Allowance				268,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023				304,000	249,000	249,000
A0125E	Adhoc Relief Allowance-2024				252,000	222,000	222,000
A0125P	Ad-hoc Relief Allowance 2025					101,000	111,000
A01270	Others				<u>101,000</u>		<u>296,000</u>
1	Other				101,000		296,000
A03	TOTAL OPERATING EXPENSES				<u>572,000</u>	<u>357,000</u>	<u>572,000</u>

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR					
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>215,000</u>		<u>215,000</u>
A03303	Electricity			215,000		215,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			161,000	161,000	161,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others			122,000		122,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT			141,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000

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107120 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107120	OTHERS			Rs
SQ0342	VOCATIONAL TRAINING CENTER SHIKARPUR			
VOCATIONAL TRAINING CENTER SHIKARPUR				3,073,000
				2,830,000
				3,689,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
SY0433	VOCATIONAL TRAINING CENTER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,133,000</u>	<u>2,438,000</u>	<u>3,367,000</u>
A011	TOTAL PAY		4	4	<u>1,859,000</u>	<u>1,306,000</u>	<u>1,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,285,000</u>	<u>1,123,000</u>	<u>1,285,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,285,000</u>	<u>1,123,000</u>	<u>1,285,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,285,000		1,285,000
A119	ASSISTANT	(BPS-16)				1,123,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>574,000</u>	<u>183,000</u>	<u>569,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>567,000</u>	<u>181,000</u>	<u>567,000</u>
S053	SENIOR CLERK	(BPS-14)				181,000	
J014	JUNIOR CLERK	(BPS-11)	1	1	210,000		210,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	191,000		191,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
A01152	Personal pay				7,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>1,274,000</u>	<u>1,132,000</u>	<u>1,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,274,000</u>	<u>1,132,000</u>	<u>1,513,000</u>
A01202	House Rent Allowance				83,000	74,000	74,000
A01203	Conveyance Allowance				63,000	56,000	56,000
A01217	Medical Allowance				23,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				113,000	100,000	100,000
A0124S	Differential Allowance				239,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023				349,000	310,000	310,000
A0125E	Adhoc Relief Allowance-2024				282,000	247,000	247,000
A0125P	Ad-hoc Relief Allowance 2025					112,000	123,000
A01270	Others				<u>122,000</u>		<u>370,000</u>
1	Other				122,000		370,000

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107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
SY0433	VOCATIONAL TRAINING CENTER SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>419,000</u>	<u>744,000</u>
A033	TOTAL UTILITIES			<u>337,000</u>	<u>12,000</u>	<u>337,000</u>
A03301	Gas			12,000	12,000	12,000
A03303	Electricity			325,000		325,000
A039	TOTAL GENERAL			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			3,000	3,000	3,000
A03942	Cost of Other Stores			358,000	358,000	358,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			9,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
VOCATIONAL TRAINING CENTER SUKKUR				3,903,000	2,883,000	4,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107120	OTHERS						
TX0358	VOCATIONAL TRAINING CENTER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,064,000</u>	<u>711,000</u>	<u>2,081,000</u>
A011	TOTAL PAY		2	2	<u>1,605,000</u>	<u>513,000</u>	<u>1,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>507,000</u>	<u>162,000</u>	<u>507,000</u>
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,098,000</u>	<u>351,000</u>	<u>1,065,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,050,000</u>	<u>336,000</u>	<u>1,050,000</u>
S053	SENIOR CLERK	(BPS-14)				336,000	
M189	MARKETING ASSISTANT	(BPS-08)	1	1	191,000		191,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	381,000		381,000
D161	DRIVER	(BPS-04)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	156,000		156,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		156,000
A01152	Personal pay				48,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>459,000</u>	<u>198,000</u>	<u>509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>302,000</u>	<u>41,000</u>	<u>352,000</u>
A01202	House Rent Allowance				11,000	4,000	4,000
A01203	Conveyance Allowance				14,000	4,000	4,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				11,000	4,000	4,000
A0124S	Differential Allowance				57,000	18,000	18,000
A0124X	Adhoc Relief Allowance 2023				32,000	10,000	10,000
A01270	Others				<u>173,000</u>		<u>311,000</u>
1	Other				173,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
TX0358	VOCATIONAL TRAINING CENTER THATTA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A01274	Medical Charges			157,000	157,000	157,000
A03	TOTAL OPERATING EXPENSES			<u>733,000</u>	<u>635,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>142,000</u>	<u>44,000</u>	<u>142,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	253,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			134,000	134,000	134,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
1	Others			102,000		102,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>

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Technical Education

107120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107120	OTHERS					
TX0358	VOCATIONAL TRAINING CENTER THATTA					
A13001	Transport			74,000	74,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13101	Machinery and Equipment			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
1	MACHINERY AND EQUIPMENT			149,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			122,000	122,000	122,000
VOCATIONAL TRAINING CENTER THATTA				3,135,000	1,684,000	3,152,000



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