

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD

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OFFICE WISE BUDGET ALLOCATION 2020-21 AND EXPENDITURE UP TO DECEMBER -2020

DDO Code No.	Classification	A01111 Pay of Officer	A01160 Pay of Other Staff	A0121X Regular Allowances	A01298 Other Allowances (Excluding TA)	A03985 Operating Expenses	Total
1	2	3	4	5	6	7	8
IB0902 NAVTTC (HQ), Islamabad	Original Budget 2020-21	51,500,000	18,000,000	68,000,000	25,000,000	51,629,000	214,129,000
	Expenditure up to December 2020	23,408,017	7,566,702	30,761,481	10,266,342	27,299,458	99,302,000
IB0903 RO, NAVTTC,	Original Budget 2020-21	8,500,000	2,400,000	9,700,000	549,000	6,204,000	27,353,000
	Expenditure up to December 2020	3,546,658	795,190	3,343,303	121,079	3,724,012	11,530,242
LO1353 RO, NAVTTC, Lahore	Original Budget 2020-21	12,000,000	1,921,000	12,000,000	1,000,000	15,895,000	42,816,000
	Expenditure of December 2020	4,847,630	874,791	4,576,376	247,999	7,791,487	18,338,283
KA7001 RO, NAVTTC, Karachi	Original Budget 2020-21	5,500,000	3,500,000	8,500,000	1,600,000	8,415,000	27,515,000
	Expenditure up to December 2020	2,011,187	1,225,160	2,908,244	171,744	2,585,532	8,901,867
PR7001 RO, NAVTTC, Peshawar	Original Budget 2020-21	7,000,000	3,250,000	10,000,000	311,000	8,415,000	28,976,000
	Expenditure up to December 2020	2,195,520	1,109,660	3,880,373	176,266	3,997,259	11,359,078
QA7001 RO, NAVTTC, Quetta	Original Budget 2020-21	5,700,000	3,358,000	9,000,000	1,400,000	8,415,000	27,873,000
	Expenditure up to December 2020	2,363,160	1,213,586	3,703,579	215,000	2,342,452	9,837,777
MN3003 RO, NAVTTC, Multan	Original Budget 2020-21	1,141,000	1,258,000	2,400,000	165,000	2,992,000	7,956,000
	Expenditure up to December 2020	507,040	525,623	1,122,981	-	728,723	2,884,367
PR7002 RO, NAVTTC, FATA	Original Budget 2020-21	790,000	765,000	1,752,000	-	1,122,000	4,429,000
	Expenditure up to December 2020	388,760	300,254	744,124	-	500,877	1,934,015
GR0100 RO, NAVTTC, Gawadar	Original Budget 2020-21	565,000	595,000	1,700,000	130,000	1,774,000	4,764,000
	Expenditure up to December 2020	125,610	113,620	294,852	-	165,160	699,242
GL3101 RO, NAVTTC, Gilgit	Original Budget 2020-21	1,100,000	750,000	1,700,000	80,000	1,253,000	4,883,000
	Expenditure up to December 2020	455,495	207,630	535,260	-	310,209	1,508,594
LA0200 RO, NAVTTC, Larkana	Original Budget 2020-21	1,000,000	920,000	1,300,000	200,000	477,000	3,897,000
	Expenditure up to December 2020	439,610	301,890	630,834	-	30,367	1,402,701
Consolidated Figures	Original Budget 2020-21	94,796,000	36,717,000	126,052,000	30,435,000	106,591,000	394,591,000
	Expenditure up to December 2020	40,288,687	14,234,106	52,501,407	11,198,430	49,475,536	167,698,166