



Volume III
SC21156

BUDGET 2025-26

Medical Education

2025-26

Finance Department
Government of Sindh

SC21156 (156)
Medical Education
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	1,808	6,360,220,000	7,019,395,404	1,508,581,000	7,667,083,000	9,175,664,000
Khairpur	514	862,721,000	791,690,828	569,922,000	473,414,000	1,043,336,000
Hyderabad	245	369,408,000	390,107,000	260,564,000	161,943,000	422,507,000
Larkana	197	1,673,296,000	2,111,755,000	151,967,000	1,873,885,000	2,025,852,000
Tharparkar@Mithi	185	139,967,000	107,609,000	135,684,000	40,422,000	176,106,000
Sukkur	154	252,968,000	264,794,000	160,700,000	140,141,000	300,841,000
Mirpurkhas	138	208,974,000	217,603,000	128,007,000	124,976,000	252,983,000
Badin	135	153,107,000	160,887,768	99,427,000	108,388,000	207,815,000
Jamshoro	120	2,048,953,000	2,102,059,000	114,783,000	1,998,277,000	2,113,060,000
Benazirabad	104	1,603,526,000	1,599,149,000	99,812,000	1,536,846,000	1,636,658,000
Jacobabad	88	125,603,000	137,122,000	68,547,000	114,835,000	183,382,000
Thatta	85	140,800,000	122,944,000	61,874,000	106,516,000	168,390,000
Sanghar	52	120,152,000	110,478,000	44,450,000	103,341,000	147,791,000
Shikarpur	52	113,281,000	100,057,000	38,220,000	105,580,000	143,800,000
Dadu	39	30,139,000	23,964,000	25,862,000	7,341,000	33,203,000
Nausheroferoze	39	27,034,000	15,426,000	20,887,000	6,605,000	27,492,000
Umerkot	33	22,049,000	17,675,000	21,620,000	5,563,000	27,183,000
Tando Muhammad Khan	33	21,516,000	13,105,000	18,020,000	5,653,000	23,673,000
Shahdad Kot - Kamber	33	24,820,000	23,544,000	25,186,000	4,933,000	30,119,000
Matiari	33	24,326,000	18,830,000	21,338,000	5,113,000	26,451,000
Kashmore	33	23,963,000	17,981,000	20,540,000	5,518,000	26,058,000
Ghotki	33	19,271,000	8,858,000	15,377,000	5,653,000	21,030,000
Tando Allahyar	29	24,782,000	20,559,000	20,699,000	5,038,000	25,737,000
TOTAL	4,182	14,390,876,000	15,395,593,000	3,632,067,000	14,607,064,000	18,239,131,000

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	Rs
Charged:	0
Voted:	18,239,131,000
Total:	18,239,131,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	13,777,037,000	15,167,534,828	17,532,547,000
093103 ADMINISTRATION	586,593,000	203,545,404	676,005,000
095102 STUDENT'S HOSTELS	27,246,000	24,512,768	30,579,000
TOTAL	14,390,876,000	15,395,593,000	18,239,131,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0533	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BADIN	5,631,000	6,317,768	6,475,000
BI0567	COMMUNITY MIDWIFERY SCHOOL BADIN	25,899,000	23,178,000	29,007,000
DD0339	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU	4,717,000	3,174,000	5,250,000
DD0377	COMMUNITY MIDWIFERY SCHOOL DADU	25,422,000	20,790,000	27,953,000
GO0257	COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO	19,271,000	8,858,000	21,030,000
HB0576	PARA MEDICAL INSTITUTION HYDERABAD	67,629,000	69,648,000	74,387,000
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD	122,029,000	128,156,000	129,577,000
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD	48,496,000	42,840,000	50,903,000
HB0579	DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD	3,470,000	4,390,000	3,797,000
HB0777	SIR, C.J COLLEGE OF NURSING (MALE) HYDERABAD	127,784,000	145,073,000	163,843,000
JK0218	MALE SCHOOL OF NURSING JACOBABAD	96,824,000	111,524,000	148,311,000
JK0219	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD	6,299,000	4,384,000	6,985,000
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS) COMMUNITY MIDWIFERY SCHOOL JACOBABAD	22,480,000	21,214,000	28,086,000
JO0235	COLLEGE OF NURSING JAMSHORO	40,340,000	50,690,000	72,931,000
JO0236	LIAQUAT UNIVERSITY OF MEDICAL & HEALTH S	1,862,163,000	1,912,163,000	1,862,163,000
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN	23,899,000	17,644,000	26,578,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO	122,551,000	121,562,000	151,388,000
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI	110,734,000	184,581,000	205,761,000
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI	97,053,000	97,391,000	133,664,000
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI	76,065,000	144,026,000	172,618,000
KQ1784	PUBLIC HEALTH SCHOOL KARACHI	87,059,000	78,473,000	87,174,000
KQ1785	DIRECTORATE OF NURSING KARACHI	36,628,000	36,240,505	124,043,000
KQ1786	JINNAH SINDH MEDICAL UNIVERSITY KARACHI	1,290,054,000	1,290,054,000	1,290,054,000
KQ1787	DOW UNIVERSITY OF HEALTH SCIENCES KARACHI	2,214,012,000	3,444,884,000	4,272,780,000
KQ1788	PARA MEDICAL INSTITUTION KARACHI	15,655,000	6,485,000	16,824,000
KQ1789	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KARACHI	3,957,000	450,000	4,294,000
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI	42,629,000	38,638,000	46,748,000
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI	1,474,097,000	1,202,231,000	1,828,661,000
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA	67,773,000	59,391,000	88,345,000
KQ1793	COLLEGE OF NURSING KARACHI	55,646,000	38,193,000	57,939,000
KQ2648	MEDICAL EDUCATION (RESERVED) KARACHI	549,965,000	167,304,899	551,962,000
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI	122,564,000	120,253,000	149,266,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2670	QATAR COLLEGE OF NURSING (FEMALE) KARACHI	116,329,000	110,800,000	145,531,000
KX0550	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR	7,693,000	7,259,000	8,205,000
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR	25,506,000	19,265,000	29,192,000
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS	714,450,000	660,817,828	866,773,000
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR	115,072,000	104,349,000	139,166,000
LN0413	PARA MEDICAL INSTITUTE LARKANA	42,345,000	33,076,000	44,744,000
LN0414	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL LARKANA	3,879,000	4,047,000	4,471,000
LN0415	PUBLIC HEALTH SCHOOL LARKANA	54,654,000	49,903,000	59,579,000
LN0416	MALE SCHOOL OF NURSING LARKANA	154,724,000	170,037,000	227,187,000
LN0417	SHAHEED BENAZIR BHUTTO MEDICAL UNIVERSIT UNIVERSITY LARKANA	1,313,590,000	1,762,785,000	1,555,858,000
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA	104,104,000	91,907,000	134,013,000
MP0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS	5,381,000	6,443,000	6,453,000
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS	56,044,000	59,968,000	59,971,000
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS	116,613,000	112,052,000	148,302,000
MX0330	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THAR. @MITHI	5,149,000	4,974,000	6,071,000
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI	35,415,000	21,544,000	30,400,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI	50,962,000	39,164,000	58,738,000
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI	48,441,000	41,927,000	80,897,000
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL	24,326,000	18,830,000	26,451,000
NX0322	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROZE	4,760,000	3,285,000	4,445,000
NX0358	COMMUNITY MIDWIFERY SCHOOL N.FEROZE	22,274,000	12,141,000	23,047,000
QS0282	COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER	24,820,000	23,544,000	30,119,000
SB0370	PARA MEDICAL INSTITUTE BENAZIRABAD	56,259,000	62,758,000	62,992,000
SB0371	PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD	1,426,340,000	1,426,340,000	1,426,340,000
SB0372	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BENAZIRABAD	4,433,000	3,811,000	4,989,000
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD	116,494,000	106,240,000	142,337,000
SN0380	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR	6,053,000	4,127,000	6,332,000
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR	114,099,000	106,351,000	141,459,000
SQ0332	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR	5,125,000	4,107,000	5,664,000
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR	108,156,000	95,950,000	138,136,000
SY0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR	4,907,000	4,073,000	4,328,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SY0416	PUBLIC HEALTH SCHOOL SUKKUR	65,629,000	83,481,000	77,903,000
SY0417	PARA MEDICAL INSTITUTE SUKKUR	29,543,000	32,094,000	36,362,000
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR	119,010,000	105,530,000	141,941,000
TN0217	COMMUNITY MIDWIFERY SCHOOL TM KHAN	21,516,000	13,105,000	23,673,000
TQ0238	COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR	24,782,000	20,559,000	25,737,000
TX0350	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THATTA	5,720,000	6,787,000	6,858,000
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA	24,639,000	19,022,000	26,166,000
TX0422	COLLEGE OF NURSING (FEMALE)THATTA	110,441,000	97,135,000	135,366,000
UT0308	COMMUNITY MIDWIFERY SCHOOL UMERKOT	22,049,000	17,675,000	27,183,000
BI0532	COLLAGE OF NURSING (FEMALE) BADIN	121,577,000	131,392,000	172,333,000
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS	30,936,000	39,140,000	38,257,000
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR	33,879,000	39,616,000	40,307,000
KK0259	COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT	23,963,000	17,981,000	26,058,000
TOTAL		14,390,876,000	15,395,593,000	18,239,131,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,263,472,000</u>	<u>2,645,801,000</u>	<u>3,632,067,000</u>
A011	PAY	<u>1,964,552,000</u>	<u>1,279,668,000</u>	<u>2,103,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,393,469,000</u>	<u>892,565,000</u>	<u>1,472,395,000</u>
A01101	Basic Pay Of Officer	1,138,655,000	636,868,000	1,216,514,000
A01102	Personal pay	185,000	490,000	645,000
A01106	Pay of contract officer	254,629,000	255,207,000	255,236,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>571,083,000</u>	<u>387,103,000</u>	<u>630,828,000</u>
A01151	Basic Pay Other Staff	562,973,000	378,157,000	621,629,000
A01152	Personal pay	763,000	1,599,000	1,852,000
A01156	Pay of contract staff	7,347,000	7,347,000	7,347,000
A012	ALLOWANCES	<u>1,298,920,000</u>	<u>1,366,133,000</u>	<u>1,528,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,248,101,000</u>	<u>1,272,238,000</u>	<u>1,473,143,000</u>
A01201	Senior Post Allowance	445,000	461,000	474,000
A01202	House Rent Allowance	76,289,000	75,212,000	76,432,000
A01203	Conveyance Allowance	70,072,000	68,177,000	69,334,000
A01207	Washing Allowance	803,000	701,000	701,000
A01208	Dress Allowance	9,318,000	9,219,000	9,219,000
A0120D	Integrated Allowance	922,000	865,000	865,000
A0120L	Hard Area Allowance @ 50% of Running Bas	21,907,000	25,602,000	25,602,000
A0120Q	Fixed Daily Allowance	12,000	10,000	10,000
A01210	Risk Allowance		14,000	14,000
A01216	Qualification Allowance		31,000	31,000
A01217	Medical Allowance	38,758,000	37,542,000	38,391,000
A0121B	Health Professional Allowance	121,203,000	117,874,000	117,874,000
A0121C	Additional Pay Allowance		1,000	
A0121E	Hard Work Allowance		300,000	300,000
A0121F	Causality Allowance	43,000		
A0121N	Personal Allowance		71,000	71,000
A0121T	Adhoc Relief Allowance 2013		108,000	
A01224	Entertainment Allowance	508,000	530,000	530,000
A01226	Computer Allowance	458,000	436,000	436,000
A01228	Orderly Allowance	8,490,000	9,063,000	9,063,000
A0122C	Adhoc Relief Allowance - 2015		158,000	
A0122M	Adhoc Relief Allowance 2016		74,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	516,000	529,000	529,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122P	Special Healthcare Allowance	11,439,000	11,639,000
A0122V	Nursing Professional Allowance	38,891,000	38,378,000
A0122Y	Ad-hoc Relief Allowance 2017		152,000
A01233	Unattractive Area Allowance	257,000	130,000
A01239	Special Allowance	56,000	
A0123G	Ad-hoc Relief Allowance-2018		203,000
A0123P	Ad-hoc Relief A 2019		84,000
A0123X	Adhoc Relief Allowance-2020		3,000
A01241	Utility allowance for electricity		375,000
A01243	Special Travelling Allowance		139,000
A0124F	Adhoc Relief Allowance-2021		10,000
A0124R	Ad-Hoc Relief Allowance-2022	95,579,000	91,861,000
A0124S	Differential Allowance	208,256,000	198,747,000
A0124X	Adhoc Relief Allowance 2023	339,678,000	304,833,000
A01251	Mess Allowance	25,552,000	25,610,000
A01252	Non Practising Allowance	3,529,000	3,041,000
A01253	Science Teaching Allowance	3,955,000	3,611,000
A01257	RC Allowance	1,241,000	1,045,000
A0125E	Adhoc Relief Allowance-2024		244,983,000
A01260	Ration Allowance	14,000	10,000
A01270	Others	169,910,000	369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,819,000</u>	<u>93,895,000</u>
A01271	Overtime Allowance	25,000	25,000
A01274	Medical Charges	50,335,000	50,538,000
A01278	Leave Salary		526,000
A01289	Teaching Allowance	459,000	2,774,000
A01299	Others		40,032,000
A03	TOTAL OPERATING EXPENSES	<u>1,017,834,000</u>	<u>638,374,000</u>
A032	COMMUNICATIONS	<u>11,051,000</u>	<u>11,051,000</u>
A03201	Postage and Telegraph	1,732,000	1,732,000
A03202	Telephone and Trunk call	6,371,000	6,371,000
A03204	Electronic Communication	695,000	695,000
A03205	Courier and Pilot Service	2,253,000	2,253,000
A033	UTILITIES	<u>159,187,000</u>	<u>59,722,000</u>
A03301	Gas	32,726,000	32,726,000
A03302	Water	10,604,000	8,844,000
A03303	Electricity	102,687,000	102,687,000
A03305	POL for Generator	13,170,000	16,170,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03370	Others		1,982,000	
A034	OCCUPANCY COSTS	<u>4,406,000</u>	<u>2,996,000</u>	<u>3,146,000</u>
A03407	Rates and Taxes	2,996,000	2,996,000	3,146,000
A03412	Swerage Charges/Waste Charges	1,410,000		
A038	TRAVEL & TRANSPORTATION	<u>110,293,000</u>	<u>120,293,000</u>	<u>110,293,000</u>
A03805	Travelling Allowance	9,192,000	9,192,000	9,192,000
A03806	Transportation of Goods	2,695,000	2,695,000	2,695,000
A03807	P. O.L Charges A. planes H. coptors S. Cars M/Cycle	96,155,000	106,155,000	96,155,000
A03808	Conveyance Charges	2,251,000	2,251,000	2,251,000
A039	GENERAL	<u>732,897,000</u>	<u>444,312,000</u>	<u>953,238,000</u>
A03901	Stationery	15,675,000	18,560,000	27,253,000
A03902	Printing and Publication	8,120,000	11,920,000	13,529,000
A03903	Conference/Seminars/Workshops/	7,634,000	7,634,000	7,634,000
A03905	Newspapers Periodicals and Books	15,439,000	19,439,000	15,439,000
A03906	Uniforms and Protective Clothing	9,236,000	10,236,000	9,236,000
A03918	Exhibitions Fairs and other National Celebrations	18,892,000	5,000,000	18,892,000
A03919	Payments to other for Service Rendered	71,004,000	98,204,000	254,204,000
A03927	Purchase of Drug and Medicines	1,542,000	1,542,000	1,696,000
A03940	Unforeseen expenditure	500,000,000	129,987,000	500,000,000
A03942	Cost of Other Stores	51,418,000	101,410,000	51,418,000
A03970	Others	33,937,000	40,380,000	53,937,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,007,770,000</u>	<u>6,685,642,000</u>	<u>7,122,901,000</u>
A052	GRANTS-DOMESTIC	<u>5,007,770,000</u>	<u>6,685,642,000</u>	<u>7,122,901,000</u>
A05206	To Non Financial Institutions	4,987,805,000	5,434,805,000	5,104,805,000
A05216	Fin. Assis. to the families of G. Serv. who expire	19,965,000	19,965,000	21,962,000
A05270	To Others		1,230,872,000	1,996,134,000
A06	TOTAL TRANSFERS	<u>4,823,682,000</u>	<u>5,067,473,000</u>	<u>5,596,628,000</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIP	<u>4,823,323,000</u>	<u>5,067,114,000</u>	<u>5,596,269,000</u>
A06102	Others	4,823,323,000	5,067,114,000	5,596,269,000
A063	ENTERTAINMENT & GIFTS	<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A06301	Entertainments & Gifts	359,000	359,000	359,000
A09	TOTAL PHYSICAL ASSETS	<u>192,491,000</u>	<u>252,491,000</u>	<u>540,795,000</u>
A092	COMPUTER EQUIPMENT	<u>15,900,000</u>	<u>15,900,000</u>	<u>17,004,000</u>
A09201	Hardware	15,900,000	15,900,000	17,004,000
A094	OTHER STORES AND STOCKS	<u>25,000,000</u>	<u>35,000,000</u>	<u>85,300,000</u>
A09401	Medical stores			6,300,000
A09405	Workshop Equipment	25,000,000	35,000,000	79,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>117,400,000</u>	<u>147,400,000</u>	<u>318,791,000</u>
A09601	Plant and Machinery	117,400,000	147,400,000	318,791,000
A097	PURCHASE FURNITURE & FIXTURE	<u>34,191,000</u>	<u>54,191,000</u>	<u>118,900,000</u>
A09701	Furniture and fixtures	34,191,000	54,191,000	118,900,000
A098	PURCHASE OF OTHER ASSETS			<u>800,000</u>
A09899	Others			800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>85,627,000</u>	<u>105,812,000</u>	<u>105,627,000</u>
A130	TRANSPORT	<u>20,195,000</u>	<u>25,195,000</u>	<u>25,195,000</u>
A13001	Transport	20,195,000	25,195,000	25,195,000
A131	MACHINERY AND EQUIPMENT	<u>16,485,000</u>	<u>21,485,000</u>	<u>26,485,000</u>
A13101	Machinery and Equipment	16,485,000	21,485,000	26,485,000
A132	FURNITURE AND FIXTURE	<u>10,607,000</u>	<u>14,107,000</u>	<u>15,607,000</u>
A13201	Furniture and Fixture	10,607,000	14,107,000	15,607,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>36,025,000</u>	<u>42,025,000</u>	<u>36,025,000</u>
A13301	Office Buildings	36,025,000	42,025,000	36,025,000
A138	GENERAL	<u>2,315,000</u>	<u>3,000,000</u>	<u>2,315,000</u>
A13801	Maintenance of gardens	2,315,000	3,000,000	2,315,000
NET TOTAL		14,390,876,000	15,395,593,000	18,239,131,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1099	2		1101	233,993,000
02	194	3		197	42,436,000
03	9			9	1,998,000
04	183			183	41,786,000
05	52			52	12,305,000
06	85	1		86	21,551,000
07	80	1		81	20,436,000
08	10			10	2,624,000
09	197	3		200	55,744,000
10	38			38	10,636,000
11	216			216	62,481,000
12	164			164	50,585,000
14	180	1		181	70,551,000
15	8			8	2,973,000
16	178	3		181	323,098,000
17	812	4		816	491,531,000
18	335	5		340	257,317,000
19	199	2		201	233,449,000
20	90			90	122,910,000
21	27	1		28	42,322,000
TOTAL	4156	26		4182	2,100,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0567	COMMUNITY MIDWIFERY SCHOOL BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,276,000</u>	<u>17,733,000</u>	<u>23,354,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>8,144,000</u>	<u>12,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>3,089,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>3,089,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	3,089,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>5,055,000</u>	<u>4,790,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>4,977,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	4,977,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0567	COMMUNITY MIDWIFERY SCHOOL BADIN					
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000
C167	COOK	(BPS-01)	2	2	385,000	422,000
M022	MALHI	(BPS-01)	1	1	192,000	210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000
A01152	Personal pay				78,000	82,000
A012	TOTAL ALLOWANCES				<u>8,762,000</u>	<u>9,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,762,000</u>	<u>9,589,000</u>
A01202	House Rent Allowance				513,000	513,000
A01203	Conveyance Allowance				661,000	661,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				26,000	26,000
A01217	Medical Allowance				376,000	376,000
A0121B	Health Professional Allowance				595,000	641,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				19,000	19,000
A0122P	Special Healthcare Allowance				125,000	125,000
A0122V	Nursing Professional Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				736,000	736,000
A0124S	Differential Allowance				1,612,000	1,612,000
A0124X	Adhoc Relief Allowance 2023				2,691,000	2,563,000
A01251	Mess Allowance				81,000	81,000
A0125E	Adhoc Relief Allowance-2024					2,101,000
A01270	Others				1,192,000	1,244,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				68,000	68,000
A03202	Telephone and Trunk call				68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
BI0567	COMMUNITY MIDWIFERY SCHOOL BADIN				
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,167,000</u>	<u>3,167,000</u>	<u>3,167,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Others		3,150,000	3,150,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL BADIN			25,899,000	23,178,000	29,007,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
DD0377	COMMUNITY MIDWIFERY SCHOOL DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,934,000</u>	<u>15,480,000</u>	<u>22,435,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>6,609,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>4,639,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>4,639,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	4,639,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>1,970,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>1,970,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	1,970,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDU. AFFAIRS & SERV.								
093	TERTIARY EDU. AFFAIRS & SERV.								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /								
DD0377	COMMUNITY MIDWIFERY SCHOOL DADU								
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000			
C167	COOK	(BPS-01)	2	2	385,000	422,000			
M022	MALHI	(BPS-01)	1	1	192,000	210,000			
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000			
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000			
A012	TOTAL ALLOWANCES		<u>8,420,000</u>			<u>8,871,000</u>		<u>10,101,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,420,000</u>			<u>8,871,000</u>		<u>10,101,000</u>	
A01202	House Rent Allowance		461,000			469,000		469,000	
A01203	Conveyance Allowance		536,000			545,000		545,000	
A01217	Medical Allowance		259,000			262,000		262,000	
A0121B	Health Professional Allowance		1,562,000			1,613,000		1,613,000	
A01224	Entertainment Allowance		6,000			6,000		6,000	
A01226	Computer Allowance		19,000			19,000		19,000	
A0122P	Special Healthcare Allowance		420,000			438,000		438,000	
A0124R	Ad-Hoc Relief Allowance-2022		586,000			596,000		596,000	
A0124S	Differential Allowance		1,262,000			1,284,000		1,284,000	
A0124X	Adhoc Relief Allowance 2023		2,040,000			1,976,000		1,976,000	
A01252	Non Practising Allowance		218,000			75,000		75,000	
A0125E	Adhoc Relief Allowance-2024					1,588,000		1,667,000	
A01270	Others		1,051,000					1,151,000	
A03	TOTAL OPERATING EXPENSES		<u>2,388,000</u>			<u>2,210,000</u>		<u>2,418,000</u>	
A032	TOTAL COMMUNICATIONS		<u>136,000</u>			<u>136,000</u>		<u>139,000</u>	
A03201	Postage and Telegraph		68,000			68,000		71,000	
A03202	Telephone and Trunk call		68,000			68,000		68,000	
A033	TOTAL UTILITIES		<u>285,000</u>			<u>107,000</u>		<u>285,000</u>	
A03301	Gas		107,000			107,000		107,000	
A03303	Electricity		178,000					178,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
DD0377	COMMUNITY MIDWIFERY SCHOOL DADU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,032,000</u>	<u>3,032,000</u>	<u>3,032,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,015,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
A06102	Others		<u>3,015,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
001	Others		3,015,000	3,015,000	3,015,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL DADU			25,422,000	20,790,000	27,953,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0257	COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,648,000</u>	<u>3,413,000</u>	<u>15,377,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>1,539,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>7,217,000</u>	<u>1,053,000</u>	<u>7,934,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>14</u>	<u>7,217,000</u>	<u>1,053,000</u>	<u>7,934,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	1,053,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			308,000
A011-2	TOTAL PAY OF OTHER STAFF		20	19	<u>4,297,000</u>	<u>486,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>19</u>	<u>4,297,000</u>	<u>486,000</u>	<u>4,400,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	486,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1		281,000		
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
GO0257	COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO						
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>2,134,000</u>	<u>1,874,000</u>	<u>3,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,134,000</u>	<u>1,874,000</u>	<u>3,043,000</u>
A01202	House Rent Allowance				55,000	80,000	80,000
A01203	Conveyance Allowance				63,000	98,000	98,000
A01208	Dress Allowance				26,000	26,000	26,000
A01217	Medical Allowance				23,000	40,000	40,000
A0121B	Health Professional Allowance				100,000	158,000	158,000
A01226	Computer Allowance					19,000	19,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				96,000	140,000	140,000
A0124S	Differential Allowance				202,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023				312,000	459,000	459,000
A01251	Mess Allowance				81,000	81,000	81,000
A0125E	Adhoc Relief Allowance-2024					353,000	371,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas				107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
GO0257	COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO				
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,167,000</u>	<u>3,167,000</u>	<u>3,167,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Others		3,150,000	3,150,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO			19,271,000	8,858,000	21,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0576	PARA MEDICAL INSTITUTION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,419,000</u>	<u>67,752,000</u>	<u>66,885,000</u>
A011	TOTAL PAY		67	67	<u>23,570,000</u>	<u>29,909,000</u>	<u>25,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>12,131,000</u>	<u>12,454,000</u>	<u>12,820,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,131,000</u>	<u>12,454,000</u>	<u>12,820,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S110	SENIOR VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL	(BPS-19)	2	2	2,214,000		2,340,000
S059	SENIOR DENTAL LECTURER	(BPS-18)	1	1	717,000		758,000
S072	SENIOR LECTURER	(BPS-18)	4	4	2,868,000		3,031,000
L054	LECTURER	(BPS-17)	1	1	568,000		600,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,136,000		1,201,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
T132	TUTOR OPHTHAMOLOGY	(BPS-17)	1	1	568,000		600,000
U014	ULTRA SOUND LECTURER	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	12,454,000	374,000
P044	PHYSIOTHERAPY LECTURER	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>11,439,000</u>	<u>17,455,000</u>	<u>12,662,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>11,219,000</u>	<u>17,096,000</u>	<u>12,285,000</u>
L058	LIBRARIAN	(BPS-15)	1	1	340,000		372,000
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	17,096,000	350,000
S180	STENOYPIST	(BPS-14)	1	1	320,000		350,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
D242	DENTAL HYGIENIST	(BPS-12)	1	1	281,000		308,000
A020	ACCOUNTANT	(BPS-11)	1	1	264,000		289,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0576	PARA MEDICAL INSTITUTION HYDERABAD				
H086	HOSTEL WARDEN / HS KEEPER(BPS-10)	1	1	256,000	280,000
I033	INSTRUCTOR / TUTOR (BPS-10)	8	8	2,045,000	2,239,000
P124	PROJECT OPERATOR (BPS-07)	1	1	231,000	253,000
E021	ELECTRICIAN (BPS-06)	1	1	224,000	245,000
M154	MUSEUM KEEPER (BPS-05)	1	1	216,000	237,000
S206	STORE KEEPER (BPS-05)	2	2	432,000	473,000
D161	DRIVER (BPS-04)	2	2	417,000	457,000
E021	ELECTRICIAN (BPS-04)	1	1	209,000	229,000
H061	HEAVY DUTY DRIVER (BPS-04)	1	1	209,000	229,000
M138	MOTOR PUMP DRIVER (BPS-04)	1	1	209,000	229,000
P026	PESH IMAM (BPS-04)	1	1	209,000	229,000
D003	DAFTARI (BPS-02)	1	1	196,000	215,000
A313	ATTENDANT (BPS-01)	4	4	768,000	841,000
C089	CHOWKIDAR (BPS-01)	4	4	768,000	841,000
C167	COOK (BPS-01)	3	3	576,000	631,000
M022	MALHI (BPS-01)	1	1	192,000	210,000
N003	NAIB QASID (BPS-01)	4	4	768,000	841,000
S008	SANITARY WORKER (BPS-01)	5	5	959,000	1,050,000
A01152	Personal pay			220,000	359,000
A012	TOTAL ALLOWANCES			<u>39,849,000</u>	<u>37,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,906,000</u>	<u>36,909,000</u>
A01202	House Rent Allowance			2,329,000	2,034,000
A01203	Conveyance Allowance			1,984,000	1,765,000
A01207	Washing Allowance			20,000	14,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			1,047,000	902,000
A0121B	Health Professional Allowance			6,002,000	5,109,000
A01224	Entertainment Allowance			6,000	10,000
A01226	Computer Allowance			19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0576	PARA MEDICAL INSTITUTION HYDERABAD				
A0122P	Special Healthcare Allowance		1,384,000	1,076,000	1,076,000
A0124R	Ad-Hoc Relief Allowance-2022		3,278,000	2,784,000	2,784,000
A0124S	Differential Allowance		7,123,000	5,984,000	5,984,000
A0124X	Adhoc Relief Allowance 2023		11,465,000	9,291,000	9,291,000
A01252	Non Practising Allowance		714,000	586,000	586,000
A0125E	Adhoc Relief Allowance-2024			7,324,000	7,690,000
A01270	Others		3,524,000		3,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>943,000</u>	<u>934,000</u>	<u>1,025,000</u>
A01274	Medical Charges		909,000	909,000	1,000,000
A01289	Teaching Allowance		34,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>3,162,000</u>	<u>848,000</u>	<u>2,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		59,000	59,000	59,000
A033	TOTAL UTILITIES		<u>2,306,000</u>	<u>152,000</u>	<u>2,207,000</u>
A03301	Gas		152,000	152,000	152,000
A03302	Water		199,000		100,000
A03303	Electricity		1,955,000		1,955,000
A034	TOTAL OCCUPANCY COSTS		<u>207,000</u>	<u>47,000</u>	<u>49,000</u>
A03407	Rates and Taxes		47,000	47,000	49,000
A03412	Swerage Charges/Waste Charges		160,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
A03805	Travelling Allowance		71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		358,000	358,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0576	PARA MEDICAL INSTITUTION HYDERABAD				
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A03901	Stationery		56,000	56,000	62,000
A03902	Printing and Publication		14,000	14,000	15,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others		32,000	32,000	32,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>4,041,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>126,000</u>
A09201	Hardware				<u>126,000</u>
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>3,415,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>3,415,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A130	TOTAL TRANSPORT		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13001	Transport		197,000	197,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A13101	Machinery and Equipment		189,000	189,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0576	PARA MEDICAL INSTITUTION HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13201	Furniture and Fixture		162,000	162,000	162,000
PARA MEDICAL INSTITUTION HYDERABAD			67,629,000	69,648,000	74,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,121,000</u>	<u>91,891,000</u>	<u>84,476,000</u>
A011	TOTAL PAY		82	82	<u>26,305,000</u>	<u>40,510,000</u>	<u>28,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>13,173,000</u>	<u>18,220,000</u>	<u>13,923,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>13,173,000</u>	<u>18,220,000</u>	<u>13,923,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL	(BPS-19)	3	3	3,321,000		3,510,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,434,000		1,516,000
E038	ENGLISH TEACHER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	2	2	1,136,000		1,201,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,136,000		1,201,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	3,408,000		3,602,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	18,220,000	374,000
D142	DOMICILIARY MIDWIFE SUPRV	(BPS-16)	1	1	354,000		374,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>13,132,000</u>	<u>22,290,000</u>	<u>14,379,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>13,132,000</u>	<u>22,290,000</u>	<u>14,379,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	22,290,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
A020	ACCOUNTANT	(BPS-11)	1	1	264,000		289,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
L018	LADY HEALTH VISITOR	(BPS-11)	8	8	2,113,000		2,314,000
H089	HOUSE KEEPER	(BPS-09)	2	2	496,000		543,000
D114	DISPENSER	(BPS-06)	1	1	224,000		245,000
D117	DISPENSER-CUM-ST KEEPER	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	3	3	624,000		683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD						
A331	AYA	(BPS-01)	4	4	768,000		841,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
B083	BIHISHTY	(BPS-01)	1	1	192,000		210,000
C027	CARPENTER	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	5	5	959,000		1,050,000
C109	CLEANER	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	5	5	959,000		1,050,000
D008	DAIE	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
M038	MASALCHI	(BPS-01)	5	5	959,000		1,050,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
P061	PLUMBER	(BPS-01)	1	1	192,000		210,000
P165	PUMP MAN	(BPS-01)	1	1	192,000		210,000
S008	SANITARY WORKER	(BPS-01)	9	9	1,728,000		1,892,000
S037	SECURITY GUARD	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>50,816,000</u>	<u>51,381,000</u>	<u>56,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,511,000</u>	<u>51,076,000</u>	<u>55,838,000</u>
A01202	House Rent Allowance				2,893,000	2,670,000	2,670,000
A01203	Conveyance Allowance				2,639,000	2,454,000	2,454,000
A01207	Washing Allowance				97,000	52,000	52,000
A01208	Dress Allowance				245,000	233,000	233,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,434,000	1,339,000	1,339,000
A0121B	Health Professional Allowance				7,121,000	6,464,000	6,464,000
A01224	Entertainment Allowance				21,000	24,000	24,000
A01226	Computer Allowance				19,000	23,000	23,000
A0122P	Special Healthcare Allowance				1,170,000	974,000	974,000
A0122V	Nursing Professional Allowance				936,000	878,000	878,000
A0124R	Ad-Hoc Relief Allowance-2022				4,219,000	3,796,000	3,796,000
A0124S	Differential Allowance				9,181,000	8,255,000	8,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD				
A0124X	Adhoc Relief Allowance 2023		14,860,000	12,797,000	12,797,000
A01251	Mess Allowance		567,000	537,000	537,000
A01252	Non Practising Allowance		514,000	393,000	393,000
A0125E	Adhoc Relief Allowance-2024			10,153,000	10,661,000
A01270	Others		4,561,000		4,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A01274	Medical Charges		305,000	305,000	336,000
A03	TOTAL OPERATING EXPENSES		<u>13,704,000</u>	<u>4,461,000</u>	<u>12,315,000</u>
A032	TOTAL COMMUNICATIONS		<u>145,000</u>	<u>145,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		108,000	108,000	108,000
A033	TOTAL UTILITIES		<u>9,554,000</u>	<u>1,236,000</u>	<u>8,976,000</u>
A03301	Gas		1,236,000	1,236,000	1,236,000
A03302	Water		1,156,000		578,000
A03303	Electricity		7,162,000		7,162,000
A034	TOTAL OCCUPANCY COSTS		<u>1,287,000</u>	<u>362,000</u>	<u>380,000</u>
A03407	Rates and Taxes		362,000	362,000	380,000
A03412	Swerage Charges/Waste Charges		925,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,290,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A03805	Travelling Allowance		172,000	172,000	172,000
A03806	Transportation of Goods		128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		990,000	990,000	990,000
A039	TOTAL GENERAL		<u>1,428,000</u>	<u>1,428,000</u>	<u>1,522,000</u>
A03901	Stationery		164,000	164,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD				
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000
A03927	Purchase of Drug and Medicines		771,000	771,000	848,000
A03942	Cost of Other Stores		213,000	213,000	213,000
A03970	Others		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
1	Others		179,000	179,000	179,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		<u>30,747,000</u>	<u>30,747,000</u>	<u>30,747,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,730,000</u>	<u>30,730,000</u>	<u>30,730,000</u>
A06102	Others		<u>30,730,000</u>	<u>30,730,000</u>	<u>30,730,000</u>
001	Others		30,730,000	30,730,000	30,730,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A09	TOTAL PHYSICAL ASSETS				<u>1,582,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>319,000</u>
A09201	Hardware				<u>319,000</u>
410	One Laser Jet Printer				112,000
C10	One computer with all accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>763,000</u>
A09601	Plant and Machinery				763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>
A13001	Transport			290,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			117,000	117,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000
PUBLIC HEALTH SCHOOL HYDERABAD			122,029,000	128,156,000	129,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,472,000</u>	<u>38,468,000</u>	<u>43,028,000</u>
A011	TOTAL PAY		46	46	<u>17,901,000</u>	<u>16,757,000</u>	<u>19,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,334,000</u>	<u>9,574,000</u>	<u>11,976,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,302,000</u>	<u>9,574,000</u>	<u>11,944,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,292,000		1,366,000
A826	ADDITIONAL PROGRAM DIRECTOR	(BPS-19)	1	1	1,108,000		1,171,000
P115	PROGRAM DIRECTOR (H-EDU)	(BPS-19)	1	1	1,108,000		1,171,000
P116	PROGRAM DIRECTOR (HSR)	(BPS-19)	1	1	1,108,000		1,171,000
H083	HOSPITAL ADMIN TRAINER	(BPS-18)	1	1	717,000		758,000
P031	PHC MANAGEMENT CENTR	(BPS-18)	1	1	717,000		758,000
A069	ADMN CUM ADMN OFFICER	(BPS-17)	1	1	568,000		600,000
H057	HEALTH EDUCATION TRAINER	(BPS-17)	1	1	568,000		600,000
H058	HEALTH EDUCATOR	(BPS-17)	1	1	568,000		600,000
N010	NE RESEARCH OFFICER	(BPS-17)	1	1	568,000		600,000
R045	RESEARCH OFFICER	(BPS-17)	2	2	1,136,000		1,201,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
T063	TRAINER MC CLINICAL	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	9,574,000	374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A01102	Personal pay				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,567,000</u>	<u>7,183,000</u>	<u>7,192,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>6,567,000</u>	<u>7,183,000</u>	<u>7,192,000</u>
S053	SENIOR CLERK	(BPS-14)				7,183,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD						
C147	COMPUTER OPERATOR / TYPIST	(BPS-12)	2	2	561,000		614,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
A020	ACCOUNTANT	(BPS-11)	1	1	264,000		289,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	2	2	496,000		543,000
E021	ELECTRICIAN	(BPS-06)	1	1	224,000		245,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	4	4	768,000		841,000
P061	PLUMBER	(BPS-01)	1	1	192,000		210,000
S008	SANITARY WORKER	(BPS-01)	3	3	576,000		631,000
A012	TOTAL ALLOWANCES				23,571,000	21,711,000	23,860,000
A012-1	TOTAL REGULAR ALLOWANCES				22,965,000	21,105,000	23,193,000
A01201	Senior Post Allowance				16,000	17,000	17,000
A01202	House Rent Allowance				1,388,000	1,268,000	1,268,000
A01203	Conveyance Allowance				1,128,000	972,000	972,000
A01207	Washing Allowance				15,000	12,000	12,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				614,000	502,000	502,000
A0121B	Health Professional Allowance				3,548,000	2,993,000	2,993,000
A0121C	Additional Pay Allowance					1,000	
A01224	Entertainment Allowance				21,000	20,000	20,000
A01228	Orderly Allowance				313,000	347,000	347,000
A0122P	Special Healthcare Allowance				746,000	628,000	628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD				
A0124R	Ad-Hoc Relief Allowance-2022		1,926,000	1,537,000	1,537,000
A0124S	Differential Allowance		4,157,000	3,310,000	3,310,000
A0124X	Adhoc Relief Allowance 2023		6,639,000	5,060,000	5,060,000
A01252	Non Practising Allowance		334,000	326,000	326,000
A0125E	Adhoc Relief Allowance-2024			4,089,000	4,293,000
A01270	Others		<u>2,097,000</u>		<u>1,885,000</u>
1	Other				1,885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges		606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>6,174,000</u>	<u>3,522,000</u>	<u>5,966,000</u>
A032	TOTAL COMMUNICATIONS		<u>199,000</u>	<u>199,000</u>	<u>201,000</u>
A03201	Postage and Telegraph		46,000	46,000	48,000
A03202	Telephone and Trunk call		153,000	153,000	153,000
A033	TOTAL UTILITIES		<u>2,610,000</u>	<u>123,000</u>	<u>2,507,000</u>
A03301	Gas		123,000	123,000	123,000
A03302	Water		206,000		103,000
A03303	Electricity		2,281,000		2,281,000
A034	TOTAL OCCUPANCY COSTS		<u>341,000</u>	<u>176,000</u>	<u>185,000</u>
A03407	Rates and Taxes		176,000	176,000	185,000
A03412	Swerage Charges/Waste Charges		165,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03805	Travelling Allowance		173,000	173,000	173,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		552,000	552,000	552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD				
A039	TOTAL GENERAL		<u>2,281,000</u>	<u>2,281,000</u>	<u>2,330,000</u>
A03901	Stationery		455,000	455,000	501,000
A03902	Printing and Publication		63,000	63,000	66,000
A03905	Newspapers Periodicals and Books		237,000	237,000	237,000
A03906	Uniforms and Protective Clothing		237,000	237,000	237,000
A03919	Payments to other for Service Rendered		4,000	4,000	4,000
A03970	Others		<u>1,285,000</u>	<u>1,285,000</u>	<u>1,285,000</u>
1	Others		1,285,000	1,285,000	1,285,000
A09	TOTAL PHYSICAL ASSETS				<u>1,059,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>445,000</u>
A09201	Hardware				<u>445,000</u>
410	One Laser Jet Printer				112,000
C10	One computer with all accessories				207,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>114,000</u>
A09601	Plant and Machinery				114,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A13001	Transport		389,000	389,000	389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A13101	Machinery and Equipment		257,000	257,000	257,000
A132	TOTAL FURNITURE AND FIXTURE		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13201	Furniture and Fixture		204,000	204,000	204,000
PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD			48,496,000	42,840,000	50,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0579	DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,012,000</u>	<u>4,326,000</u>	<u>3,597,000</u>	
A011	TOTAL PAY	3	3	<u>793,000</u>	<u>1,846,000</u>	<u>868,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>793,000</u>	<u>1,846,000</u>	<u>868,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>793,000</u>	<u>1,846,000</u>	<u>868,000</u>
P009	PARA MEDICAL TUTOR (BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK (BPS-14)				1,846,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES			<u>2,219,000</u>	<u>2,480,000</u>	<u>2,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,914,000</u>	<u>2,175,000</u>	<u>2,393,000</u>
A01202	House Rent Allowance			114,000	114,000	114,000
A01203	Conveyance Allowance			121,000	121,000	121,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			231,000	231,000	231,000
A0124R	Ad-Hoc Relief Allowance-2022			173,000	178,000	178,000
A0124S	Differential Allowance			380,000	375,000	375,000
A0124X	Adhoc Relief Allowance 2023			650,000	619,000	619,000
A0125E	Adhoc Relief Allowance-2024				479,000	503,000
A01270	Others			187,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A01274	Medical Charges			305,000	305,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>22,000</u>	<u>158,000</u>
A033	TOTAL UTILITIES			<u>234,000</u>		<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0579	DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD				
A03302	Water		199,000		100,000
A03303	Electricity		35,000		35,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>		
A03412	Swirage Charges/Waste Charges		160,000		
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03901	Stationery		9,000	9,000	10,000
A03902	Printing and Publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		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	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		29,000	29,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	13,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD			3,470,000	4,390,000	3,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,759,000</u>	<u>67,397,000</u>	<u>62,578,000</u>	
A011	TOTAL PAY	47	47	<u>21,050,000</u>	<u>31,037,000</u>	<u>22,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,178,000</u>	<u>27,315,000</u>	<u>18,381,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,178,000</u>	<u>27,101,000</u>	<u>18,156,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	10	10	5,679,000		6,003,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)				27,101,000	
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
W077	WARDEN (BPS-16)	1	1	354,000		374,000
A01102	Personal pay				214,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>3,722,000</u>	<u>4,263,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>3,702,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	3,702,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000		245,000
D161	DRIVER (BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD						
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A01152	Personal pay					20,000	21,000
A012	TOTAL ALLOWANCES				<u>29,709,000</u>	<u>36,360,000</u>	<u>39,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,709,000</u>	<u>36,360,000</u>	<u>39,934,000</u>
A01202	House Rent Allowance				1,703,000	2,078,000	2,078,000
A01203	Conveyance Allowance				1,376,000	1,705,000	1,705,000
A01207	Washing Allowance				8,000	6,000	6,000
A01208	Dress Allowance				523,000	559,000	559,000
A0120D	Integrated Allowance				20,000	23,000	23,000
A01217	Medical Allowance				690,000	839,000	839,000
A0121B	Health Professional Allowance				2,321,000	2,741,000	2,741,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122V	Nursing Professional Allowance				2,429,000	2,625,000	2,625,000
A0124R	Ad-Hoc Relief Allowance-2022				2,527,000	2,777,000	2,777,000
A0124S	Differential Allowance				5,389,000	5,846,000	5,846,000
A0124X	Adhoc Relief Allowance 2023				8,375,000	8,632,000	8,632,000
A01251	Mess Allowance				1,587,000	1,706,000	1,706,000
A0125E	Adhoc Relief Allowance-2024					6,817,000	7,158,000
A01270	Others				2,755,000		3,233,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>4,316,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD				
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>3,313,000</u>	<u>2,662,000</u>
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A03370	Others			1,982,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,360,000</u>	<u>1,360,000</u>	<u>2,594,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>560,000</u>	<u>560,000</u>	<u>764,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD				
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	<u>764,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>330,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>330,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		300,000	300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD				
SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD			127,784,000	145,073,000	163,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JK0218	MALE SCHOOL OF NURSING JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,933,000</u>	<u>32,574,000</u>	<u>42,084,000</u>	
A011	TOTAL PAY	48	49	<u>19,486,000</u>	<u>13,829,000</u>	<u>20,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>14,198,000</u>	<u>8,443,000</u>	<u>15,007,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>14,198,000</u>	<u>8,443,000</u>	<u>15,007,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	8	8	4,543,000		4,802,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
A119	ASSISTANT (BPS-16)				8,443,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	26	<u>5,288,000</u>	<u>5,386,000</u>	<u>5,955,000</u>
A01151	Total Basic Pay Other Staff	25	26	<u>5,288,000</u>	<u>5,386,000</u>	<u>5,955,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	5,386,000	350,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
H089	HOUSE KEEPER (BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
L058	LIBRARIAN (BPS-09)	1	1	248,000		272,000
D161	DRIVER (BPS-04)	3	3	624,000		683,000
E021	ELECTRICIAN (BPS-02)	1	1	196,000		215,000
B015	BEAREAR (BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR (BPS-01)	2	2	385,000		422,000
C167	COOK (BPS-01)	3	3	576,000		631,000
M022	MALHI (BPS-01)	1	1	192,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0218	MALE SCHOOL OF NURSING JACOBABAD						
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
P026	PESH IMAM	(BPS-01)		1			163,000
P061	PLUMBER	(BPS-01)	1	1	192,000		210,000
S008	SANITARY WORKER	(BPS-01)	5	5	959,000		1,050,000
A012	TOTAL ALLOWANCES				<u>17,447,000</u>	<u>18,745,000</u>	<u>21,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,538,000</u>	<u>17,836,000</u>	<u>20,122,000</u>
A01202	House Rent Allowance				848,000	848,000	864,000
A01203	Conveyance Allowance				925,000	904,000	925,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				223,000	223,000	223,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				533,000	540,000	557,000
A0121B	Health Professional Allowance				1,482,000	1,482,000	1,482,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122V	Nursing Professional Allowance				1,000,000	1,000,000	1,000,000
A0124R	Ad-Hoc Relief Allowance-2022				1,381,000	1,364,000	1,364,000
A0124S	Differential Allowance				2,964,000	2,926,000	2,926,000
A0124X	Adhoc Relief Allowance 2023				4,470,000	4,257,000	4,281,000
A01251	Mess Allowance				688,000	688,000	688,000
A0125E	Adhoc Relief Allowance-2024					3,483,000	3,706,000
A01270	Others				1,903,000		1,985,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>909,000</u>	<u>909,000</u>	<u>1,000,000</u>
A01274	Medical Charges				909,000	909,000	1,000,000
A03	TOTAL OPERATING EXPENSES				<u>9,098,000</u>	<u>5,057,000</u>	<u>13,134,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>110,000</u>	<u>361,000</u>
A03201	Postage and Telegraph				20,000	20,000	21,000
A03202	Telephone and Trunk call				90,000	90,000	90,000
A03204	Electronic Communication						250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0218	MALE SCHOOL OF NURSING JACOBABAD				
A033	TOTAL UTILITIES		<u>5,475,000</u>	<u>1,434,000</u>	<u>5,475,000</u>
A03301	Gas		766,000	766,000	766,000
A03302	Water		668,000	668,000	668,000
A03303	Electricity		4,041,000		4,041,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,869,000</u>	<u>1,869,000</u>	<u>1,869,000</u>
A03805	Travelling Allowance		524,000	524,000	524,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,345,000	1,345,000	1,345,000
A039	TOTAL GENERAL		<u>1,644,000</u>	<u>1,644,000</u>	<u>5,429,000</u>
A03901	Stationery		273,000	273,000	800,000
A03902	Printing and Publication		169,000	169,000	427,000
A03905	Newspapers Periodicals and Books		542,000	542,000	542,000
A03906	Uniforms and Protective Clothing		215,000	215,000	215,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>445,000</u>	<u>445,000</u>	<u>1,445,000</u>
1	Others		445,000	445,000	1,445,000
A06	TOTAL TRANSFERS		<u>48,900,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>48,900,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>48,900,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		48,900,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09405	Workshop Equipment				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0218	MALE SCHOOL OF NURSING JACOBABAD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,093,000</u>	<u>1,093,000</u>	<u>2,093,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>580,000</u>
A13001	Transport		330,000	330,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>830,000</u>
A13101	Machinery and Equipment		330,000	330,000	830,000
A132	TOTAL FURNITURE AND FIXTURE		<u>433,000</u>	<u>433,000</u>	<u>683,000</u>
A13201	Furniture and Fixture		433,000	433,000	683,000
MALE SCHOOL OF NURSING JACOBABAD			96,824,000	111,524,000	148,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0219	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,301,000</u>	<u>3,853,000</u>	<u>3,985,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>1,586,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,586,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,586,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,586,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>1,932,000</u>	<u>2,267,000</u>	<u>2,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,627,000</u>	<u>1,962,000</u>	<u>2,151,000</u>
A01202	House Rent Allowance				48,000	68,000	68,000
A01203	Conveyance Allowance				126,000	138,000	138,000
A01207	Washing Allowance				4,000	6,000	6,000
A01217	Medical Allowance				68,000	83,000	83,000
A0121B	Health Professional Allowance				195,000	200,000	200,000
A01226	Computer Allowance				9,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				147,000	150,000	150,000
A0124S	Differential Allowance				322,000	333,000	333,000
A0124X	Adhoc Relief Allowance 2023				550,000	534,000	534,000
A0125E	Adhoc Relief Allowance-2024					443,000	465,000
A01270	Others				158,000		167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A01274	Medical Charges				305,000	305,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0219	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD				
A03	TOTAL OPERATING EXPENSES		<u>2,933,000</u>	<u>466,000</u>	<u>2,935,000</u>
A033	TOTAL UTILITIES		<u>2,711,000</u>	<u>244,000</u>	<u>2,711,000</u>
A03301	Gas		122,000	122,000	122,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		2,467,000		2,467,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		99,000	99,000	99,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</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>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0219	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD				
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
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD			6,299,000	4,384,000	6,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS)						
	COMMUNITY MIDWIFERY SCHOOL						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,902,000</u>	<u>15,814,000</u>	<u>22,478,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>6,910,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>3,196,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,217,000</u>	<u>3,196,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	3,196,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>3,714,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,297,000</u>	<u>3,714,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	3,714,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS)						
	COMMUNITY MIDWIFERY SCHOOL						
	JACOBABAD						
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>5,388,000</u>	<u>8,904,000</u>	<u>10,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,388,000</u>	<u>8,904,000</u>	<u>10,144,000</u>
A01202	House Rent Allowance				295,000	411,000	411,000
A01203	Conveyance Allowance				428,000	595,000	595,000
A01208	Dress Allowance					58,000	58,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				261,000	328,000	328,000
A0121B	Health Professional Allowance				462,000	1,156,000	1,156,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance					111,000	111,000
A0122V	Nursing Professional Allowance					125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				402,000	634,000	634,000
A0124S	Differential Allowance				901,000	1,391,000	1,391,000
A0124X	Adhoc Relief Allowance 2023				1,515,000	2,156,000	2,156,000
A01251	Mess Allowance					81,000	81,000
A0125E	Adhoc Relief Allowance-2024					1,785,000	1,874,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS)				
	COMMUNITY MIDWIFERY SCHOOL				
	JACOBABAD				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,122,000</u>	<u>3,122,000</u>	<u>3,122,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,105,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
A06102	Others		<u>3,105,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
001	Others		3,105,000	3,105,000	3,105,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS)				
	COMMUNITY MIDWIFERY SCHOOL				
	JACOBABAD				
BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS)			22,480,000	21,214,000	28,086,000
COMMUNITY MIDWIFERY SCHOOL					
JACOBABAD					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JO0235	COLLEGE OF NURSING JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,936,000</u>	<u>44,418,000</u>	<u>44,129,000</u>	
A011	TOTAL PAY	41	41	<u>16,291,000</u>	<u>19,852,000</u>	<u>17,447,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>10,873,000</u>	<u>13,343,000</u>	<u>11,491,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>10,873,000</u>	<u>13,343,000</u>	<u>11,491,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,292,000		1,366,000
C959	CLINICAL LECTURER (BPS-18)	5	5	3,584,000		3,788,000
N074	NURSING LECTURER (BPS-18)	4	4	2,868,000		3,031,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
L130	LECTURER FOR PHYSICS (BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)	1	1	354,000	13,343,000	374,000
H085	HOSTEL WARDEN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,418,000</u>	<u>6,509,000</u>	<u>5,956,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,418,000</u>	<u>6,487,000</u>	<u>5,933,000</u>
A249	ASSISTANT LIBRARIAN (BPS-14)	1	1	320,000		350,000
H089	HOUSE KEEPER (BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK (BPS-14)	1	1	320,000	6,487,000	350,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	231,000		253,000
D161	DRIVER (BPS-04)	2	2	417,000		457,000
B015	BEAREAR (BPS-01)	3	3	576,000		631,000
C089	CHOWKIDAR (BPS-01)	4	4	768,000		841,000
C167	COOK (BPS-01)	3	3	576,000		631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0235	COLLEGE OF NURSING JAMSHORO						
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	4	4	768,000		841,000
A01152	Personal pay					22,000	23,000
A012	TOTAL ALLOWANCES				<u>17,645,000</u>	<u>24,566,000</u>	<u>26,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,053,000</u>	<u>22,974,000</u>	<u>24,931,000</u>
A01202	House Rent Allowance				930,000	1,153,000	1,153,000
A01203	Conveyance Allowance				812,000	980,000	980,000
A01207	Washing Allowance				10,000	8,000	8,000
A01208	Dress Allowance				144,000	225,000	225,000
A01210	Risk Allowance					14,000	14,000
A01217	Medical Allowance				424,000	547,000	547,000
A0121B	Health Professional Allowance				1,694,000	1,987,000	1,987,000
A0121T	Adhoc Relief Allowance 2013					16,000	
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015					27,000	
A0122M	Adhoc Relief Allowance 2016					54,000	
A0122P	Special Healthcare Allowance					54,000	54,000
A0122V	Nursing Professional Allowance				625,000	1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017					36,000	
A0123G	Ad-hoc Relief Allowance-2018					142,000	
A0123P	Ad-hoc Relief A 2019					69,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,417,000	1,773,000	1,773,000
A0124S	Differential Allowance				3,080,000	3,841,000	3,841,000
A0124X	Adhoc Relief Allowance 2023				4,788,000	5,771,000	5,771,000
A01251	Mess Allowance				395,000	659,000	659,000
A0125E	Adhoc Relief Allowance-2024					4,589,000	4,818,000
A01270	Others				1,715,000	10,000	2,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,592,000</u>	<u>1,592,000</u>	<u>1,751,000</u>
A01274	Medical Charges				1,592,000	1,592,000	1,751,000
A03	TOTAL OPERATING EXPENSES				<u>4,176,000</u>	<u>1,644,000</u>	<u>8,192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0235	COLLEGE OF NURSING JAMSHORO				
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>336,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		72,000	72,000	72,000
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>2,657,000</u>	<u>125,000</u>	<u>2,657,000</u>
A03301	Gas		70,000	70,000	70,000
A03302	Water		55,000	55,000	55,000
A03303	Electricity		2,532,000		2,532,000
A034	TOTAL OCCUPANCY COSTS		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A03407	Rates and Taxes		149,000	149,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
A03805	Travelling Allowance		71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		825,000	825,000	825,000
A039	TOTAL GENERAL		<u>389,000</u>	<u>389,000</u>	<u>4,147,000</u>
A03901	Stationery		56,000	56,000	562,000
A03902	Printing and Publication		35,000	35,000	287,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>197,000</u>	<u>197,000</u>	<u>1,197,000</u>
1	Others		197,000	197,000	1,197,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0235	COLLEGE OF NURSING JAMSHORO				
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
A06	TOTAL TRANSFERS				<u>18,000,000</u>
A061	TOTAL SCHOLARSHIP				<u>18,000,000</u>
A06102	Others				<u>18,000,000</u>
001	Others				18,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,510,000</u>	<u>892,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>510,000</u>	<u>238,000</u>
A09201	Hardware		<u>510,000</u>	<u>510,000</u>	<u>238,000</u>
1MP	One Multimedia Projector		450,000	450,000	
2PT	TWO PORTABLE SPEAKER		60,000	60,000	
410	One Laser Jet Printer				112,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>354,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>354,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Furniture and Fixtures		500,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>718,000</u>	<u>1,718,000</u>
A130	TOTAL TRANSPORT			<u>257,000</u>	<u>507,000</u>
A13001	Transport		257,000	257,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0235	COLLEGE OF NURSING JAMSHORO				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>257,000</u>	<u>257,000</u>	<u>757,000</u>
A13101	Machinery and Equipment		257,000	257,000	757,000
A132	TOTAL FURNITURE AND FIXTURE		<u>204,000</u>	<u>204,000</u>	<u>454,000</u>
A13201	Furniture and Fixture		204,000	204,000	454,000
COLLEGE OF NURSING JAMSHORO			40,340,000	50,690,000	72,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0236	LIAQUAT UNIVERSITY OF MEDICAL & HEALTH S				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,110,555,000</u>	<u>1,160,555,000</u>	<u>1,110,555,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,110,555,000</u>	<u>1,160,555,000</u>	<u>1,110,555,000</u>
A05206	To Non Financial Institutions		<u>1,110,555,000</u>	<u>1,160,555,000</u>	<u>1,110,555,000</u>
1	STA	FOR HIRING OF STAFF ON SANCTIONED VACANT POSTS OF DHQ DADU	558,687,000	558,687,000	558,687,000
	TOE	FOR OPERATING EXPENSES OF DHQ DADU	491,868,000	491,868,000	551,868,000
	TPA	FOR PURCHASE OF PHYSICAL ASSETS OF DHQ DADU	50,000,000	50,000,000	
	TRM	FOR REPAIR & MAINTENANCE OF DHQ DADU	10,000,000	10,000,000	
A06	TOTAL TRANSFERS		<u>751,608,000</u>	<u>751,608,000</u>	<u>751,608,000</u>
A061	TOTAL SCHOLARSHIP		<u>751,608,000</u>	<u>751,608,000</u>	<u>751,608,000</u>
A06102	Others		<u>751,608,000</u>	<u>751,608,000</u>	<u>751,608,000</u>
100	STIPEND FOR (100) SEATS / SLOTS OF PGs FOR BILAWAL MEDICAL COLLEGE		125,268,000	125,268,000	125,268,000
500	STIPEND FOR (500) SEATS / SLOTS OF POSTGRADUTE STUDENTS		626,340,000	626,340,000	626,340,000
LIAQUAT UNIVERSITY OF MEDICAL & HEALTH S			1,862,163,000	1,912,163,000	1,862,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,291,000</u>	<u>12,214,000</u>	<u>20,940,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>5,249,000</u>	<u>12,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>2,314,000</u>	<u>8,233,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>1,736,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	1,736,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A01106	Total Pay of contract officer					<u>578,000</u>	<u>607,000</u>
A119	ASSISTANT	(BPS-16)				578,000	607,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>2,935,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>2,935,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	2,935,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN						
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>6,777,000</u>	<u>6,965,000</u>	<u>7,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,777,000</u>	<u>6,965,000</u>	<u>7,999,000</u>
A01202	House Rent Allowance				478,000	468,000	468,000
A01203	Conveyance Allowance				548,000	530,000	530,000
A01217	Medical Allowance				307,000	308,000	308,000
A0121B	Health Professional Allowance				729,000	670,000	670,000
A0121T	Adhoc Relief Allowance 2013					76,000	
A0122C	Adhoc Relief Allowance - 2015					109,000	
A0122P	Special Healthcare Allowance				125,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022				533,000	398,000	398,000
A0124S	Differential Allowance				1,155,000	1,115,000	1,115,000
A0124X	Adhoc Relief Allowance 2023				1,726,000	1,701,000	1,701,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					1,368,000	1,436,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,152,000</u>	<u>3,152,000</u>	<u>3,152,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,135,000</u>	<u>3,135,000</u>	<u>3,135,000</u>
A06102	Others		<u>3,135,000</u>	<u>3,135,000</u>	<u>3,135,000</u>
001	Others		3,135,000	3,135,000	3,135,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN				
COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN			23,899,000	17,644,000	26,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,546,000</u>	<u>44,888,000</u>	<u>49,714,000</u>
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>21,897,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>17,655,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000	758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000	1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000	758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000	600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000	600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
A119	ASSISTANT (BPS-16)				18,962,000
L058	LIBRARIAN (BPS-16)	1	1	354,000	374,000
W077	WARDEN (BPS-16)	1	1	354,000	374,000
A01102	Personal pay				95,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000	308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000	289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000	272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000	245,000
D161	DRIVER (BPS-04)	1	1	209,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO						
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>24,064,000</u>	<u>25,456,000</u>	<u>27,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,064,000</u>	<u>25,317,000</u>	<u>27,817,000</u>
A01202	House Rent Allowance				1,747,000	1,818,000	1,818,000
A01203	Conveyance Allowance				1,227,000	1,257,000	1,257,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				521,000	555,000	555,000
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				528,000	523,000	523,000
A0121B	Health Professional Allowance				2,252,000	2,290,000	2,290,000
A0122V	Nursing Professional Allowance				2,280,000	2,264,000	2,264,000
A0124R	Ad-Hoc Relief Allowance-2022				1,816,000	1,695,000	1,695,000
A0124S	Differential Allowance				3,847,000	3,589,000	3,589,000
A0124X	Adhoc Relief Allowance 2023				5,996,000	5,420,000	5,420,000
A01251	Mess Allowance				1,515,000	1,589,000	1,589,000
A0125E	Adhoc Relief Allowance-2024					4,197,000	4,407,000
A01270	Others				2,334,000	88,000	2,378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>139,000</u>	
A01274	Medical Charges					139,000	
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO				
A03202	Telephone and Trunk call		82,000	82,000	82,000
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,340,000</u>	<u>2,340,000</u>	<u>3,003,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO				
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	<u>126,000</u>
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
UPS	Two UPS		120,000	120,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09401	Medical stores				500,000
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>877,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>877,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		500,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE)				
	JAMSHORO				
A13201 Furniture and Fixture					250,000
LIAQUAT COLLEGE OF NURSING (FEMALE)			122,551,000	121,562,000	151,388,000
JAMSHORO					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,822,000</u>	<u>62,397,000</u>	<u>62,990,000</u>
A011	TOTAL PAY		51	51	<u>22,579,000</u>	<u>26,686,000</u>	<u>24,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>18,316,000</u>	<u>24,130,000</u>	<u>19,359,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>18,316,000</u>	<u>24,130,000</u>	<u>19,359,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	11	11	6,248,000		6,604,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	6,248,000		6,604,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	24,130,000	374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,263,000</u>	<u>2,556,000</u>	<u>4,668,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,263,000</u>	<u>2,556,000</u>	<u>4,668,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	2,556,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
D111	DESPATCH RIDER	(BPS-04)	1	1	209,000		229,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
F010	FEMALE ATTENDANT	(BPS-03)	1	1	203,000		222,000
A313	ATTENDANT	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	4	4	768,000		841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI						
N003	NAIB QASID	(BPS-01)	3	3	576,000		631,000
S008	SANITARY WORKER	(BPS-01)	4	4	768,000		841,000
A012	TOTAL ALLOWANCES				<u>34,243,000</u>	<u>35,711,000</u>	<u>38,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,637,000</u>	<u>35,105,000</u>	<u>38,296,000</u>
A01202	House Rent Allowance				2,441,000	2,422,000	2,422,000
A01203	Conveyance Allowance				1,789,000	1,758,000	1,758,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				726,000	701,000	701,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,265,000	1,239,000	1,239,000
A0121B	Health Professional Allowance				2,934,000	2,897,000	2,897,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	139,000	139,000
A0122V	Nursing Professional Allowance				2,982,000	2,840,000	2,840,000
A0124R	Ad-Hoc Relief Allowance-2022				2,541,000	2,417,000	2,417,000
A0124S	Differential Allowance				5,431,000	5,151,000	5,151,000
A0124X	Adhoc Relief Allowance 2023				8,503,000	7,614,000	7,614,000
A01251	Mess Allowance				1,938,000	1,904,000	1,904,000
A0125E	Adhoc Relief Allowance-2024					5,915,000	6,211,000
A01270	Others				2,944,000	65,000	2,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges				606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES				<u>682,000</u>	<u>682,000</u>	<u>4,688,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>304,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				46,000	46,000	46,000
A03204	Electronic Communication						250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		299,000	299,000	299,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>4,067,000</u>
A03901	Stationery		51,000	51,000	556,000
A03902	Printing and Publication		17,000	17,000	268,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		106,000	106,000	106,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>1,086,000</u>
1	Others		86,000	86,000	1,086,000
A06	TOTAL TRANSFERS		<u>51,670,000</u>	<u>119,942,000</u>	<u>135,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>51,670,000</u>	<u>119,942,000</u>	<u>135,000,000</u>
A06102	Others		<u>51,670,000</u>	<u>119,942,000</u>	<u>135,000,000</u>
001	Others		51,670,000	119,942,000	135,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,560,000</u>	<u>1,560,000</u>	<u>2,083,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>560,000</u>	<u>560,000</u>	<u>1,083,000</u>
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	<u>1,083,000</u>
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
407	Three laser jet printers				336,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701	Furniture and fixtures				<u>1,000,000</u>
001	Furniture and Fixtures				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI			110,734,000	184,581,000	205,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,167,000</u>	<u>46,505,000</u>	<u>52,812,000</u>	
A011	TOTAL PAY	50	50	<u>22,376,000</u>	<u>19,783,000</u>	<u>23,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>18,316,000</u>	<u>17,378,000</u>	<u>19,359,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>18,316,000</u>	<u>17,378,000</u>	<u>19,359,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)	1	1	354,000	17,378,000	374,000
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,060,000</u>	<u>2,405,000</u>	<u>4,446,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,060,000</u>	<u>2,405,000</u>	<u>4,446,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	2,405,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	2	2	529,000		579,000
D111	DESPATCH RIDER (BPS-04)	1	1	209,000		229,000
D161	DRIVER (BPS-04)	2	2	417,000		457,000
C089	CHOWKIDAR (BPS-01)	4	4	768,000		841,000
N003	NAIB QASID (BPS-01)	4	4	768,000		841,000
S008	SANITARY WORKER (BPS-01)	4	4	768,000		841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI				
A012	TOTAL ALLOWANCES		<u>23,791,000</u>	<u>26,722,000</u>	<u>29,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,185,000</u>	<u>25,886,000</u>	<u>28,340,000</u>
A01202	House Rent Allowance		1,847,000	1,926,000	1,926,000
A01203	Conveyance Allowance		1,338,000	1,354,000	1,354,000
A01208	Dress Allowance		438,000	479,000	479,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		587,000	632,000	632,000
A0121B	Health Professional Allowance		2,403,000	2,125,000	2,125,000
A01224	Entertainment Allowance			6,000	6,000
A0122V	Nursing Professional Allowance		2,084,000	2,279,000	2,279,000
A0124R	Ad-Hoc Relief Allowance-2022		1,701,000	1,809,000	1,809,000
A0124S	Differential Allowance		3,642,000	3,878,000	3,878,000
A0124X	Adhoc Relief Allowance 2023		5,671,000	5,592,000	5,592,000
A01251	Mess Allowance		1,355,000	1,481,000	1,481,000
A0125E	Adhoc Relief Allowance-2024			4,314,000	4,530,000
A01270	Others		2,108,000		2,238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>836,000</u>	<u>667,000</u>
A01274	Medical Charges		606,000	836,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>682,000</u>	<u>682,000</u>	<u>4,688,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>304,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		46,000	46,000	46,000
A03204	Electronic Communication				250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		299,000	299,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI				
A039	TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>4,067,000</u>
A03901	Stationery		51,000	51,000	556,000
A03902	Printing and Publication		17,000	17,000	268,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		106,000	106,000	106,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>1,086,000</u>
1	Others		86,000	86,000	1,086,000
A06	TOTAL TRANSFERS		<u>48,164,000</u>	<u>48,164,000</u>	<u>75,164,000</u>
A061	TOTAL SCHOLARSHIP		<u>48,164,000</u>	<u>48,164,000</u>	<u>75,164,000</u>
A06102	Others		<u>48,164,000</u>	<u>48,164,000</u>	<u>75,164,000</u>
001	Others		48,164,000	48,164,000	75,164,000
A09	TOTAL PHYSICAL ASSETS		<u>2,040,000</u>	<u>2,040,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
UPS	Two UPS		120,000	120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	<u>700,000</u>	
A09601	Plant and Machinery		<u>700,000</u>	<u>700,000</u>	
1	Purchase of Plant and Machinery		700,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI		97,053,000	97,391,000	133,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,576,000</u>	<u>68,643,000</u>	<u>66,047,000</u>	
A011	TOTAL PAY	49	49	<u>22,184,000</u>	<u>29,524,000</u>	<u>23,595,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>18,316,000</u>	<u>24,876,000</u>	<u>19,359,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>18,316,000</u>	<u>24,876,000</u>	<u>19,359,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)	1	1	354,000	24,876,000	374,000
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,868,000</u>	<u>4,648,000</u>	<u>4,236,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>3,868,000</u>	<u>4,648,000</u>	<u>4,236,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	4,648,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	2	2	529,000		579,000
D111	DESPATCH RIDER (BPS-04)	1	1	209,000		229,000
D161	DRIVER (BPS-04)	2	2	417,000		457,000
C089	CHOWKIDAR (BPS-01)	4	4	768,000		841,000
N003	NAIB QASID (BPS-01)	3	3	576,000		631,000
S008	SANITARY WORKER (BPS-01)	4	4	768,000		841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI				
A012	TOTAL ALLOWANCES		<u>33,392,000</u>	<u>39,119,000</u>	<u>42,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,072,000</u>	<u>38,273,000</u>	<u>41,574,000</u>
A01202	House Rent Allowance		2,407,000	2,524,000	2,524,000
A01203	Conveyance Allowance		1,749,000	1,892,000	1,892,000
A01207	Washing Allowance		8,000	9,000	9,000
A01208	Dress Allowance		604,000	637,000	637,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		815,000	870,000	870,000
A0121B	Health Professional Allowance		2,977,000	2,991,000	2,991,000
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122P	Special Healthcare Allowance			64,000	64,000
A0122V	Nursing Professional Allowance		2,875,000	3,004,000	3,004,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	
A0123G	Ad-hoc Relief Allowance-2018			44,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,627,000	2,744,000	2,744,000
A0124S	Differential Allowance		5,608,000	5,839,000	5,839,000
A0124X	Adhoc Relief Allowance 2023		8,722,000	8,746,000	8,746,000
A01251	Mess Allowance		1,869,000	1,990,000	1,990,000
A0125E	Adhoc Relief Allowance-2024			6,790,000	7,130,000
A01270	Others		2,773,000		3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>846,000</u>	<u>878,000</u>
A01274	Medical Charges		320,000	320,000	352,000
A01278	Leave Salary			526,000	526,000
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>	<u>593,000</u>	<u>4,599,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>304,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		46,000	46,000	46,000
A03204	Electronic Communication				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		153,000	153,000	153,000
A039	TOTAL GENERAL		<u>342,000</u>	<u>342,000</u>	<u>4,098,000</u>
A03901	Stationery		51,000	51,000	556,000
A03902	Printing and Publication		17,000	17,000	268,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		57,000	57,000	57,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>1,086,000</u>
1	Others		86,000	86,000	1,086,000
A06	TOTAL TRANSFERS		<u>17,106,000</u>	<u>72,000,000</u>	<u>99,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>17,106,000</u>	<u>72,000,000</u>	<u>99,000,000</u>
A06102	Others		<u>17,106,000</u>	<u>72,000,000</u>	<u>99,000,000</u>
001	Others		17,106,000	72,000,000	99,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,790,000</u>	<u>2,790,000</u>	<u>1,972,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,290,000</u>	<u>1,290,000</u>	<u>808,000</u>
A09201	Hardware		<u>1,290,000</u>	<u>1,290,000</u>	<u>808,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
120	Two Printers		160,000	160,000	
1MP	One Multimedia Projector		450,000	450,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
UP6	Two UPS				44,000
UPS	Two UPS		120,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI				
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09401	Medical stores				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>664,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>664,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI			76,065,000	144,026,000	172,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1784 PUBLIC HEALTH SCHOOL KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,504,000</u>	<u>53,463,000</u>	<u>59,602,000</u>
A011	TOTAL PAY		82	82	<u>24,637,000</u>	<u>23,290,000</u>	<u>26,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,939,000</u>	<u>9,541,000</u>	<u>11,563,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,939,000</u>	<u>9,541,000</u>	<u>11,563,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,292,000		1,366,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,434,000		1,516,000
S377	SINOLOGISTS	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E038	ENGLISH TEACHER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	2	2	1,136,000		1,201,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,136,000		1,201,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,272,000		2,402,000
A119	ASSISTANT	(BPS-16)				9,541,000	
D142	DOMICILIARY MIDWIFE SUPRV	(BPS-16)	1	1	354,000		374,000
P155	PUBLIC H NURSING SUPRV	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>13,698,000</u>	<u>13,749,000</u>	<u>14,999,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>13,698,000</u>	<u>13,749,000</u>	<u>14,999,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	13,749,000	350,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	264,000		289,000
J014	JUNIOR CLERK	(BPS-11)	4	4	1,057,000		1,157,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	248,000		272,000
D114	DISPENSER	(BPS-06)	1	1	224,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QK1784 PUBLIC HEALTH SCHOOL KARACHI							
L018	LADY HEALTH VISITOR	(BPS-06)	12	12	2,679,000		2,934,000
M098	MIDWIFE	(BPS-06)	1	1	224,000		245,000
A295	ASSISTANT STORE KEEPER	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	4	4	833,000		912,000
A313	ATTENDANT	(BPS-01)	8	8	1,535,000		1,681,000
B015	BEAREAR	(BPS-01)	6	6	1,152,000		1,261,000
B083	BIHISHTY	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	6	6	1,152,000		1,261,000
C109	CLEANER	(BPS-01)	6	6	1,152,000		1,261,000
C167	COOK	(BPS-01)	4	4	768,000		841,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	4	4	768,000		841,000
A012	TOTAL ALLOWANCES				<u>33,867,000</u>	<u>30,173,000</u>	<u>33,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,547,000</u>	<u>29,853,000</u>	<u>32,688,000</u>
A01201	Senior Post Allowance				16,000	14,000	14,000
A01202	House Rent Allowance				2,315,000	1,933,000	1,933,000
A01203	Conveyance Allowance				1,873,000	1,531,000	1,531,000
A01207	Washing Allowance				31,000	28,000	28,000
A01208	Dress Allowance				128,000	76,000	76,000
A0120D	Integrated Allowance				11,000	9,000	9,000
A01217	Medical Allowance				1,046,000	858,000	858,000
A0121B	Health Professional Allowance				4,461,000	3,857,000	3,857,000
A01224	Entertainment Allowance				14,000	13,000	13,000
A01228	Orderly Allowance				313,000	278,000	278,000
A0122P	Special Healthcare Allowance				688,000	590,000	590,000
A0122V	Nursing Professional Allowance				550,000	317,000	317,000
A0124R	Ad-Hoc Relief Allowance-2022				2,776,000	2,136,000	2,136,000
A0124S	Differential Allowance				6,083,000	4,693,000	4,693,000
A0124X	Adhoc Relief Allowance 2023				9,863,000	7,330,000	7,330,000
A01251	Mess Allowance				274,000	135,000	135,000
A01252	Non Practising Allowance				75,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024					5,930,000	6,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
QK1784	PUBLIC HEALTH SCHOOL KARACHI				
A01270	Others		3,030,000		2,538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A01274	Medical Charges		320,000	320,000	352,000
A03	TOTAL OPERATING EXPENSES		<u>6,518,000</u>	<u>2,973,000</u>	<u>6,535,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>96,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		79,000	79,000	79,000
A033	TOTAL UTILITIES		<u>4,360,000</u>	<u>815,000</u>	<u>4,360,000</u>
A03301	Gas		597,000	597,000	597,000
A03302	Water		218,000	218,000	218,000
A03303	Electricity		3,545,000		3,545,000
A034	TOTAL OCCUPANCY COSTS		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03407	Rates and Taxes		103,000	103,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		683,000	683,000	683,000
A039	TOTAL GENERAL		<u>1,232,000</u>	<u>1,232,000</u>	<u>1,243,000</u>
A03901	Stationery		82,000	82,000	90,000
A03902	Printing and Publication		51,000	51,000	54,000
A03906	Uniforms and Protective Clothing		83,000	83,000	83,000
A03942	Cost of Other Stores		868,000	868,000	868,000
A03970	Others		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
1	Others		148,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1784	PUBLIC HEALTH SCHOOL KARACHI				
A06	TOTAL TRANSFERS		<u>20,460,000</u>	<u>20,460,000</u>	<u>20,460,000</u>
A061	TOTAL SCHOLARSHIP		<u>20,460,000</u>	<u>20,460,000</u>	<u>20,460,000</u>
A06102	Others		<u>20,460,000</u>	<u>20,460,000</u>	<u>20,460,000</u>
001	Others		20,460,000	20,460,000	20,460,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	<u>1,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	
1	Purchase of Plant and Machinery		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>577,000</u>	<u>577,000</u>	<u>577,000</u>
A130	TOTAL TRANSPORT		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport		326,000	326,000	326,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A13101	Machinery and Equipment		176,000	176,000	176,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	75,000	75,000
PUBLIC HEALTH SCHOOL KARACHI			87,059,000	78,473,000	87,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1786	JINNAH SINDH MEDICAL UNIVERSITY KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,265,000,000</u>	<u>1,265,000,000</u>	<u>1,265,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,265,000,000</u>	<u>1,265,000,000</u>	<u>1,265,000,000</u>
A05206	To Non Financial Institutions		<u>1,265,000,000</u>	<u>1,265,000,000</u>	<u>1,265,000,000</u>
1			500,000,000	500,000,000	500,000,000
362	FOR HIRING OF 362 FACULTY MEMBERS ON CONTRACT BASIS		765,000,000	765,000,000	765,000,000
A06	TOTAL TRANSFERS		<u>25,054,000</u>	<u>25,054,000</u>	<u>25,054,000</u>
A061	TOTAL SCHOLARSHIP		<u>25,054,000</u>	<u>25,054,000</u>	<u>25,054,000</u>
A06102	Others		<u>25,054,000</u>	<u>25,054,000</u>	<u>25,054,000</u>
001	Others		25,054,000	25,054,000	25,054,000
JINNAH SINDH MEDICAL UNIVERSITY KARACHI			1,290,054,000	1,290,054,000	1,290,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1787	DOW UNIVERSITY OF HEALTH SCIENCES KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,125,000,000</u>	<u>2,355,872,000</u>	<u>3,121,134,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,125,000,000</u>	<u>2,355,872,000</u>	<u>3,121,134,000</u>
A05206	To Non Financial Institutions		<u>1,125,000,000</u>	<u>1,125,000,000</u>	<u>1,125,000,000</u>
1			1,000,000,000	1,000,000,000	1,000,000,000
BMT	GRANT-IN-AID FOR BONE MARROW TRANSPLANT		60,000,000	60,000,000	60,000,000
PHL	GRANT-IN-AID FOR PUBLIC HEALTH LABORTARY (PPHL)		65,000,000	65,000,000	65,000,000
A05270	To Others			<u>1,230,872,000</u>	<u>1,996,134,000</u>
114	For Liver Transplant Program in Sindh at DUHS, Karachi			700,000,000	
390	For DR. A.Q Khan Institute of Behavioral Sciences IBS-DUHS				50,000,000
DUH	FOR CLEARING THE OUTSTANDING DUES ACCUMULATED ON THE TREATMENT OF POOR PATIENTS			330,872,000	466,134,000
GIA	50 Bedded Hospital Gulistan-e-Johar Karachi				80,000,000
NIP	Infectious Diseases Hospital @ NIPA Karachi				1,400,000,000
ROB	FOR ESSENTIAL MAINTENANCE AND OPERATIONALIZATION OF ROBOTIC SYSTEM			200,000,000	
A06	TOTAL TRANSFERS		<u>1,089,012,000</u>	<u>1,089,012,000</u>	<u>1,151,646,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,089,012,000</u>	<u>1,089,012,000</u>	<u>1,151,646,000</u>
A06102	Others		<u>1,089,012,000</u>	<u>1,089,012,000</u>	<u>1,151,646,000</u>
36	STIPEND FOR (36) SEATS / SLOTS OF POSTGRADUTE STUDENTS OF OBESTRICS AND GYNECOLOGY DEPARTMENT		45,096,000	45,096,000	45,096,000
50	STIPEND FOR (50) SEATS / SLOTS OF FCPS-II TRAINEES				62,634,000
700	STIPEND FOR (700) SEATS / SLOTS OF POSTGRADUTE STUDENTS		876,876,000	876,876,000	876,876,000
BDS	STIPEND FOR (200) BDS HOUSE JOB OFFICERS		167,040,000	167,040,000	167,040,000
DOW UNIVERSITY OF HEALTH SCIENCES KARACHI			2,214,012,000	3,444,884,000	4,272,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
QK1788	PARA MEDICAL INSTITUTION KARACHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,994,000</u>	<u>4,125,000</u>	<u>13,135,000</u>
A011	TOTAL PAY	22	22	<u>9,200,000</u>	<u>9,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,071,000</u>	<u>6,416,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,071,000</u>	<u>6,416,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
V024	VICE PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
L054	LECTURER (BPS-18)	2	2	1,434,000	1,516,000
S072	SENIOR LECTURER (BPS-18)	1	1	717,000	758,000
L054	LECTURER (BPS-17)	1	1	568,000	600,000
M069	MEDICAL OFFICER (BPS-17)	1	1	568,000	600,000
S236	SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
A119	ASSISTANT (BPS-16)				1,803,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,129,000</u>	<u>3,426,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,129,000</u>	<u>3,426,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	320,000	350,000
S053	SENIOR CLERK (BPS-14)				
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000	308,000
I033	INSTRUCTOR / TUTOR (BPS-12)	1	1	281,000	308,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000	289,000
D161	DRIVER (BPS-04)	1	1	209,000	229,000
I033	INSTRUCTOR / TUTOR (BPS-03)	3	3	607,000	665,000
L004	LABORATORY ATTENDANT (BPS-03)	1	1	203,000	222,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	196,000	215,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000	210,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	192,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1788	PARA MEDICAL INSTITUTION KARACHI					
N003	NAIB QASID	(BPS-01)	1	1	192,000	210,000
S008	SANITARY WORKER	(BPS-01)	1	1	192,000	210,000
A012	TOTAL ALLOWANCES		<u>2,794,000</u>	<u>2,322,000</u>	<u>3,293,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,489,000</u>	<u>2,017,000</u>	<u>2,957,000</u>	
A01202	House Rent Allowance		166,000	166,000	166,000	
A01203	Conveyance Allowance		63,000	63,000	63,000	
A01217	Medical Allowance		44,000	44,000	44,000	
A0121B	Health Professional Allowance		239,000	239,000	239,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122P	Special Healthcare Allowance		63,000	63,000	63,000	
A0124R	Ad-Hoc Relief Allowance-2022		168,000	168,000	168,000	
A0124S	Differential Allowance		355,000	355,000	355,000	
A0124X	Adhoc Relief Allowance 2023		542,000	516,000	516,000	
A0125E	Adhoc Relief Allowance-2024			397,000	417,000	
A01270	Others		843,000		920,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>305,000</u>	<u>336,000</u>	
A01274	Medical Charges		305,000	305,000	336,000	
A03	TOTAL OPERATING EXPENSES		<u>2,957,000</u>	<u>1,656,000</u>	<u>2,985,000</u>	
A032	TOTAL COMMUNICATIONS		<u>162,000</u>	<u>162,000</u>	<u>165,000</u>	
A03201	Postage and Telegraph		54,000	54,000	57,000	
A03202	Telephone and Trunk call		108,000	108,000	108,000	
A033	TOTAL UTILITIES		<u>1,711,000</u>	<u>410,000</u>	<u>1,711,000</u>	
A03301	Gas		205,000	205,000	205,000	
A03302	Water		205,000	205,000	205,000	
A03303	Electricity		1,301,000		1,301,000	
A034	TOTAL OCCUPANCY COSTS		<u>309,000</u>	<u>309,000</u>	<u>324,000</u>	
A03407	Rates and Taxes		309,000	309,000	324,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
QK1788	PARA MEDICAL INSTITUTION KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03805	Travelling Allowance		21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		243,000	243,000	243,000
A039	TOTAL GENERAL		<u>511,000</u>	<u>511,000</u>	<u>521,000</u>
A03901	Stationery		82,000	82,000	90,000
A03902	Printing and Publication		36,000	36,000	38,000
A03905	Newspapers Periodicals and Books		303,000	303,000	303,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
1	Others		71,000	71,000	71,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A130	TOTAL TRANSPORT		<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A13001	Transport		318,000	318,000	318,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A13101	Machinery and Equipment		257,000	257,000	257,000
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
PARA MEDICAL INSTITUTION KARACHI			15,655,000	6,485,000	16,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1789	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,276,000</u>	<u>305,000</u>	<u>3,611,000</u>
A011	TOTAL PAY		12	12	<u>2,739,000</u>		<u>3,001,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,739,000</u>		<u>3,001,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,739,000</u>		<u>3,001,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	2	2	638,000		699,000
S053	SENIOR CLERK	(BPS-14)					
C148	COMPUTER OPERATOR	(BPS-12)	2	2	561,000		614,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>537,000</u>	<u>305,000</u>	<u>610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,000</u>		<u>274,000</u>
A01270	Others				232,000		274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A01274	Medical Charges				305,000	305,000	336,000
A03	TOTAL OPERATING EXPENSES				<u>681,000</u>	<u>145,000</u>	<u>683,000</u>
A033	TOTAL UTILITIES				<u>648,000</u>	<u>112,000</u>	<u>648,000</u>
A03301	Gas				83,000	83,000	83,000
A03302	Water				29,000	29,000	29,000
A03303	Electricity				536,000		536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1789	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KARACHI				
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000	6,000	6,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KARACHI			3,957,000	450,000	4,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,131,000</u>	<u>19,024,000</u>	<u>21,180,000</u>	
A011	TOTAL PAY	22	22	<u>8,895,000</u>	<u>8,398,000</u>	<u>9,506,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,155,000</u>	<u>6,038,000</u>	<u>6,506,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,155,000</u>	<u>6,038,000</u>	<u>6,506,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	3	3	1,704,000		1,801,000
P088	PRESS MECHANIC (BPS-17)	4	4	2,272,000		2,402,000
A119	ASSISTANT (BPS-16)				6,038,000	
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,740,000</u>	<u>2,360,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,740,000</u>	<u>2,360,000</u>	<u>3,000,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK (BPS-14)	1	1	320,000	2,360,000	350,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
D161	DRIVER (BPS-04)	1	1	209,000		229,000
A331	AYA (BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000		210,000
C253	CLASS ROOM ATTENDENT (BPS-01)	2	2	385,000		422,000
N003	NAIB QASID (BPS-01)	1	1	192,000		210,000
S008	SANITARY WORKER (BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES			<u>9,236,000</u>	<u>10,626,000</u>	<u>11,674,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,630,000</u>	<u>10,020,000</u>	<u>11,007,000</u>
A01202	House Rent Allowance		592,000	582,000	582,000
A01203	Conveyance Allowance		491,000	438,000	438,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		112,000	131,000	131,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		264,000	248,000	248,000
A0121B	Health Professional Allowance		897,000	793,000	793,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122V	Nursing Professional Allowance		531,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022		663,000	749,000	749,000
A0124S	Differential Allowance		1,446,000	1,622,000	1,622,000
A0124X	Adhoc Relief Allowance 2023		2,314,000	2,439,000	2,439,000
A01251	Mess Allowance		345,000	406,000	406,000
A0125E	Adhoc Relief Allowance-2024			1,946,000	2,043,000
A01270	Others		934,000		890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges		606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>6,340,000</u>	<u>1,456,000</u>	<u>6,346,000</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>5,658,000</u>	<u>774,000</u>	<u>5,658,000</u>
A03301	Gas		561,000	561,000	561,000
A03302	Water		116,000	116,000	116,000
A03303	Electricity		4,884,000		4,884,000
A03305	POL for Generator		97,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		299,000	299,000	299,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>317,000</u>
A03901	Stationery		51,000	51,000	56,000
A03902	Printing and Publication		17,000	17,000	18,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		106,000	106,000	106,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others		86,000	86,000	86,000
A06	TOTAL TRANSFERS		<u>18,158,000</u>	<u>18,158,000</u>	<u>18,158,000</u>
A061	TOTAL SCHOLARSHIP		<u>18,158,000</u>	<u>18,158,000</u>	<u>18,158,000</u>
A06102	Others		<u>18,158,000</u>	<u>18,158,000</u>	<u>18,158,000</u>
001	Others		18,158,000	18,158,000	18,158,000
A09	TOTAL PHYSICAL ASSETS				<u>1,064,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>467,000</u>
A09201	Hardware				<u>467,000</u>
410	One Laser Jet Printer				112,000
C10	One computer with all accessories				207,000
D33	One UPS				22,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>97,000</u>
A09601	Plant and Machinery				97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI			42,629,000	38,638,000	46,748,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>914,919,000</u>	<u>522,662,000</u>	<u>995,730,000</u>
A011	TOTAL PAY		<u>1291</u>	<u>1291</u>	<u>696,308,000</u>	<u>282,006,000</u>	<u>736,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>468</u>	<u>468</u>	<u>502,318,000</u>	<u>189,342,000</u>	<u>524,153,000</u>
A01101	Total Basic Pay Of Officer		<u>468</u>	<u>468</u>	<u>389,696,000</u>	<u>76,720,000</u>	<u>411,531,000</u>
P111	PROFESSOR	(BPS-21)	27	27	38,714,000		40,957,000
A311	ASSOCIATE PROFESSOR	(BPS-20)	27	27	34,862,000		36,849,000
P094	PRINCIPAL	(BPS-20)	1	1	1,292,000		1,366,000
P111	PROFESSOR	(BPS-20)	24	24	30,988,000		32,754,000
V012	VICE PRINCIPAL	(BPS-20)	1	1	1,292,000		1,366,000
A269	ASSISTANT PROFESSOR	(BPS-19)	30	30	33,204,000		35,097,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	29	29	32,194,000		34,029,000
C280	Chief Coordinator	(BPS-19)	1	1	1,108,000		1,171,000
D561	DIRECTOR (STUDENT SECTION)	(BPS-19)	1	1	1,108,000		1,171,000
D584	DIRECTOR ADMINISTRATION	(BPS-19)	2	2	2,214,000		2,340,000
DX21	DIRECTOR MEDICAL EDUCATION	(BPS-19)	1	1	1,108,000		1,171,000
S286	SR. REGISTRAR	(BPS-19)	5	5	5,535,000		5,850,000
SR01	SENIOR REGISTRAR	(BPS-19)	27	27	28,326,000		29,941,000
A269	ASSISTANT PROFESSOR	(BPS-18)	47	47	33,686,000		35,606,000
C348	CHIEF ADMINISTRATIVE OFFICER	(BPS-18)	1	1	717,000		758,000
C959	CLINICAL LECTURER	(BPS-18)	3	3	2,150,000		2,273,000
D035	DEMONSTRATOR	(BPS-18)	51	51	36,554,000		38,638,000
D479	DEPUTY PROJECT DIRECTOR	(BPS-18)	1	1	717,000		758,000
D492	DEPUTY DIRECTOR (MEDICAL EDUCATION)	(BPS-18)	2	2	1,434,000		1,516,000
F087	FINANCE OFFICER	(BPS-18)	1	1	717,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
L097	LEGAL ADVISOR	(BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER	(BPS-18)	4	4	2,868,000		3,031,000
S286	SR. REGISTRAR	(BPS-18)	1	1	717,000		758,000
S403	SENIOR RAGISTRAR	(BPS-18)	17	17	12,184,000		12,878,000
S418	STUDENT LIASION OFFICER	(BPS-18)	1	1	717,000		758,000
A019	ACCOUNTS OFFICER	(BPS-17)	2	2	1,136,000		1,201,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	3	3	1,704,000		1,801,000
A183	ASSISTANT DIRECTOR (ADMIN)	(BPS-17)	1	1	568,000		600,000
AD10	ASSISTANT DIRECTOR (MEDICAL EDUCATION)	(BPS-17)	1	1	568,000		600,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	1	1	568,000		600,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	12	12	6,816,000		7,205,000
D035	DEMONSTRATOR	(BPS-17)	73	73	41,154,000		43,085,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
L054	LECTURER	(BPS-17)	8	8	4,544,000		4,803,000
L058	LIBRARIAN	(BPS-17)	3	3	1,704,000		1,801,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	6,248,000		6,604,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	4	4	2,272,000		2,402,000
P029	PHARMACIST	(BPS-17)	2	2	1,136,000		1,201,000
P104	PRO	(BPS-17)	1	1	568,000		600,000
S137	SOCIAL WELFARE OFFICER	(BPS-17)	1	1	568,000		600,000
S488	SPORTS OFFICER	(BPS-17)	3	3	1,704,000		1,801,000
A020	ACCOUNTANT	(BPS-16)	1	1	354,000		374,000
A119	ASSISTANT	(BPS-16)	13	13	4,598,000	76,720,000	4,860,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	354,000		374,000
A249	ASSISTANT LIBRARIAN	(BPS-16)	3	3	1,062,000		1,123,000
H085	HOSTEL WARDEN	(BPS-16)	7	7	2,476,000		2,617,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QK1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
L058	LIBRARIAN	(BPS-16)	3	3	1,062,000		1,123,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,062,000		1,123,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	3	3	1,062,000		1,123,000
A01106	Total Pay of contract officer				<u>112,622,000</u>	<u>112,622,000</u>	<u>112,622,000</u>
A119	ASSISTANT	(BPS-16)			112,622,000	112,622,000	112,622,000
A011-2	TOTAL PAY OF OTHER STAFF		823	823	<u>193,990,000</u>	<u>92,664,000</u>	<u>212,438,000</u>
A01151	Total Basic Pay Other Staff		823	823	<u>193,616,000</u>	<u>92,290,000</u>	<u>212,064,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	4	4	1,356,000		1,485,000
C194	CSD TECHNICIAN	(BPS-14)	5	5	1,597,000		1,749,000
H089	HOUSE KEEPER	(BPS-14)	1	1	320,000		350,000
P024	PERSONAL ASSISTANT	(BPS-14)	12	12	3,829,000		4,193,000
S053	SENIOR CLERK	(BPS-14)	38	38	12,123,000	92,290,000	13,275,000
S180	STENOTYPIST	(BPS-14)	3	3	958,000		1,049,000
S181	STENOGRAPHER	(BPS-14)	16	16	5,106,000		5,591,000
C146	COMPUTER OPERATOR	(BPS-12)	18	18	5,040,000		5,519,000
C148	COMPUTER OPERATOR	(BPS-12)	12	12	3,359,000		3,678,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	30	30	8,399,000		9,197,000
P026	PESH IMAM	(BPS-12)	2	2	561,000		614,000
S180	STENOTYPIST	(BPS-12)	3	3	840,000		920,000
A015	ACCOUNT ASSISTANT	(BPS-11)	4	4	1,057,000		1,157,000
A020	ACCOUNTANT	(BPS-11)	2	2	529,000		579,000
AZ12	ACCOUNTS ASSISTANT	(BPS-11)	5	5	1,322,000		1,448,000
J014	JUNIOR CLERK	(BPS-11)	35	35	9,243,000		10,121,000
J053	JUNIOR CLERK	(BPS-11)	25	25	6,602,000		7,229,000
M119	MODULAR CUM ARTIST	(BPS-11)	4	4	1,057,000		1,157,000

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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 /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
R016	RECEPTIONIST	(BPS-11)	8	8	2,113,000		2,314,000
T071	TRANSPORT SUPERVISOR	(BPS-11)	2	2	529,000		579,000
A011	AC MECHANIC	(BPS-09)	6	6	1,486,000		1,627,000
A316	AUDIO VISUAL MECHANIC	(BPS-09)	17	17	4,206,000		4,606,000
A326	AUTO MECHANIC	(BPS-09)	8	8	1,980,000		2,168,000
A347	AIR CONDITION MECHANIC	(BPS-09)	2	2	496,000		543,000
C199	CURATOR	(BPS-09)	1	1	248,000		272,000
C272	CERAMIC TECHNECIAN	(BPS-09)	2	2	496,000		543,000
C282	Curator Museum	(BPS-09)	4	4	990,000		1,084,000
D477	DENTAL SURGERY ASSISTANT	(BPS-09)	13	13	3,218,000		3,524,000
H089	HOUSE KEEPER	(BPS-09)	18	18	4,453,000		4,876,000
L007	LAB TECHNICIAN	(BPS-09)	35	35	8,660,000		9,483,000
M117	MOUZIN	(BPS-09)	1	1	248,000		272,000
O273	ORTHODONTICS TECHNICIAN	(BPS-09)	3	3	743,000		814,000
P294	PROSTHETIST	(BPS-09)	3	3	743,000		814,000
S101	SENIOR STORE KEEPER	(BPS-09)	4	4	991,000		1,085,000
V030	Vehicle Mechanic	(BPS-09)	2	2	496,000		543,000
F027	FILM PROJECTIONIST	(BPS-08)	7	7	1,676,000		1,835,000
DR19	DENTAL RADIOLOGY ASSISTANT	(BPS-07)	4	4	925,000		1,013,000
DX68	DENTAL RADIOGRAPHER	(BPS-07)	2	2	463,000		507,000
L003	LABORATORY ASSISTANT	(BPS-07)	51	51	11,780,000		12,899,000
S101	SENIOR STORE KEEPER	(BPS-07)	2	2	463,000		507,000
D453	DISSECTION HALL ATTENDANT	(BPS-06)	4	4	893,000		978,000
L059	LIBRARY ASSISTANT	(BPS-06)	11	11	2,457,000		2,690,000
M206	MODULAR	(BPS-06)	5	5	1,116,000		1,222,000
S206	STORE KEEPER	(BPS-06)	16	16	3,572,000		3,911,000
A316	AUDIO VISUAL MECHANIC	(BPS-05)	1	1	216,000		237,000

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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 /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
E021	ELECTRICIAN	(BPS-05)	3	3	648,000		710,000
P006	PAINTER	(BPS-05)	4	4	864,000		946,000
P165	PUMP MAN	(BPS-05)	4	4	864,000		946,000
R016	RECEPTIONIST	(BPS-05)	4	4	864,000		946,000
T022	TELEPHONE OPERATOR	(BPS-05)	8	8	1,726,000		1,890,000
D111	DESPATCH RIDER	(BPS-04)	6	6	1,248,000		1,367,000
D161	DRIVER	(BPS-04)	33	33	6,865,000		7,517,000
D997	DISPATCH RIDER	(BPS-04)	2	2	417,000		457,000
G079	GENERATOR /PUMP OPERATOR	(BPS-04)	4	4	833,000		912,000
AZ15	ASSISTANT AUTO MECHANIC	(BPS-03)	1	1	203,000		222,000
C019	CARPENTER	(BPS-03)	2	2	406,000		445,000
C027	CARPENTER	(BPS-03)	1	1	203,000		222,000
A098	ANIMAL KEEPER	(BPS-02)	3	3	588,000		644,000
A295	ASSISTANT STORE KEEPER	(BPS-02)	6	6	1,175,000		1,287,000
A326	AUTO MECHANIC	(BPS-02)	3	3	588,000		644,000
A935	AUTO MECHANIC HELPER	(BPS-02)	3	3	588,000		644,000
D003	DAFTARI	(BPS-02)	10	10	1,958,000		2,144,000
E069	EMBLAMER	(BPS-02)	2	2	392,000		429,000
H158	HOSTEL AYA	(BPS-02)	3	3	588,000		644,000
L004	LABORATORY ATTENDANT	(BPS-02)	38	38	7,438,000		8,145,000
L053	LECTURE HALL ATTENDANT	(BPS-02)	20	20	3,914,000		4,286,000
M022	MALHI	(BPS-02)	8	8	1,566,000		1,715,000
M126	MOTOR CLEANER	(BPS-02)	15	15	2,936,000		3,215,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
A480	ATTENDENT	(BPS-01)	5	5	959,000		1,050,000
A935	AUTO MECHANIC HELPER	(BPS-01)	3	3	576,000		631,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
B153	BOYS COMMON ROOM ATTENDENT	(BPS-01)	5	5	961,000		1,052,000
C089	CHOWKIDAR	(BPS-01)	22	22	4,222,000		4,623,000
C167	COOK	(BPS-01)	4	4	768,000		841,000
E069	EMBLAMER	(BPS-01)	3	3	576,000		631,000
G074	GIRLS COMMON ROOM ATTENDANT	(BPS-01)	6	6	1,152,000		1,261,000
H084	HOSTEL SERVANT	(BPS-01)	4	4	768,000		841,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	71	71	15,139,000		16,628,000
P061	PLUMBER	(BPS-01)	4	4	768,000		841,000
S008	SANITARY WORKER	(BPS-01)	36	36	6,908,000		7,564,000
S037	SECURITY GUARD	(BPS-01)	16	16	3,070,000		3,362,000
S261	SWEEPER	(BPS-01)	4	4	768,000		841,000
W076	WAITER	(BPS-01)	1	1	192,000		210,000
A01156	Total Pay of contract staff				<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
S053	SENIOR CLERK	(BPS-14)			374,000	374,000	374,000
A012	TOTAL ALLOWANCES				<u>218,611,000</u>	<u>240,656,000</u>	<u>259,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>217,702,000</u>	<u>197,644,000</u>	<u>258,081,000</u>
A01201	Senior Post Allowance				34,000	34,000	34,000
A01202	House Rent Allowance				18,038,000	17,147,000	17,147,000
A01203	Conveyance Allowance				13,327,000	12,832,000	12,832,000
A01207	Washing Allowance				19,000	18,000	18,000
A0120D	Integrated Allowance				214,000	206,000	206,000
A01217	Medical Allowance				8,095,000	7,721,000	7,721,000
A0121B	Health Professional Allowance				11,613,000	11,460,000	11,460,000
A01224	Entertainment Allowance				85,000	80,000	80,000
A01228	Orderly Allowance				625,000	625,000	625,000
A0122P	Special Healthcare Allowance					83,000	83,000
A01241	Utility allowance for electricity					375,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI				
A0124R	Ad-Hoc Relief Allowance-2022		16,281,000	15,396,000	15,396,000
A0124S	Differential Allowance		35,880,000	33,926,000	33,926,000
A0124X	Adhoc Relief Allowance 2023		57,733,000	52,069,000	52,069,000
A01253	Science Teaching Allowance		3,955,000	3,559,000	3,559,000
A0125E	Adhoc Relief Allowance-2024			42,113,000	44,219,000
A01270	Others		51,803,000		58,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>909,000</u>	<u>43,012,000</u>	<u>1,058,000</u>
A01274	Medical Charges		909,000	2,954,000	1,000,000
A01289	Teaching Allowance			58,000	58,000
A01299	Others			40,000,000	
A03	TOTAL OPERATING EXPENSES		<u>181,709,000</u>	<u>222,600,000</u>	<u>230,462,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,050,000</u>	<u>3,050,000</u>	<u>3,053,000</u>
A03201	Postage and Telegraph		50,000	50,000	53,000
A03202	Telephone and Trunk call		1,000,000	1,000,000	1,000,000
A03205	Courier and Pilot Service		2,000,000	2,000,000	2,000,000
A033	TOTAL UTILITIES		<u>14,659,000</u>	<u>11,750,000</u>	<u>14,659,000</u>
A03301	Gas		2,000,000	2,000,000	2,000,000
A03302	Water		1,750,000	1,750,000	1,750,000
A03303	Electricity		5,909,000		5,909,000
A03305	POL for Generator		5,000,000	8,000,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000,000</u>	<u>65,000,000</u>	<u>55,000,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000,000	60,000,000	50,000,000
A03808	Conveyance Charges		2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
QK1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI				
A039	TOTAL GENERAL		<u>109,000,000</u>	<u>142,800,000</u>	<u>157,750,000</u>
A03901	Stationery		5,000,000	7,200,000	5,500,000
A03902	Printing and Publication		5,000,000	8,000,000	5,250,000
A03903	Conference/Seminars/Workshops/Sympo		5,000,000	5,000,000	5,000,000
A03905	Newspapers Periodicals and Books		10,000,000	14,000,000	10,000,000
A03906	Uniforms and Protective Clothing		2,000,000	3,000,000	2,000,000
A03918	Exhibitions Fairs and other National Celebrations		5,000,000	5,000,000	5,000,000
A03919	Payments to other for Service Rendered		60,000,000	76,000,000	108,000,000
A03942	Cost of Other Stores		12,000,000	17,000,000	12,000,000
A03970	Others		<u>5,000,000</u>	<u>7,600,000</u>	<u>5,000,000</u>
1	Others		5,000,000	7,600,000	5,000,000
A06	TOTAL TRANSFERS		<u>177,469,000</u>	<u>177,469,000</u>	<u>177,469,000</u>
A061	TOTAL SCHOLARSHIP		<u>177,469,000</u>	<u>177,469,000</u>	<u>177,469,000</u>
A06102	Others		<u>177,469,000</u>	<u>177,469,000</u>	<u>177,469,000</u>
HJO	ALLOCATION FOR STIPEND OF (50) HOUSE JOB OFFICERS		41,760,000	41,760,000	41,760,000
PGS	ALLOCATION OF STIPEND FOR (100) POST GRADUATE OFFICERS		125,268,000	125,268,000	125,268,000
UGS	SCHOLORSHIP FOR UNDERGRADUATES (200 Nos)		10,441,000	10,441,000	10,441,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000,000</u>	<u>210,000,000</u>	<u>375,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>25,000,000</u>	<u>35,000,000</u>	<u>75,000,000</u>
A09405	Workshop Equipment		<u>25,000,000</u>	<u>35,000,000</u>	<u>75,000,000</u>
1	PURCHASE OF WORKSHOP EQUIPMENT		25,000,000	35,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000,000</u>	<u>130,000,000</u>	<u>200,000,000</u>
A09601	Plant and Machinery		<u>100,000,000</u>	<u>130,000,000</u>	<u>200,000,000</u>
1	Purchase of Plant and Machinery		100,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000,000</u>	<u>45,000,000</u>	<u>100,000,000</u>
A09701	Furniture and fixtures		<u>25,000,000</u>	<u>45,000,000</u>	<u>100,000,000</u>
001	Furniture and Fixtures		25,000,000	45,000,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000,000</u>	<u>69,500,000</u>	<u>50,000,000</u>
A130	TOTAL TRANSPORT		<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A13001	Transport		10,000,000	15,000,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment		10,000,000	15,000,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture		5,000,000	8,500,000	5,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000,000</u>	<u>31,000,000</u>	<u>25,000,000</u>
A13301	Office Buildings		25,000,000	31,000,000	25,000,000
SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI			1,474,097,000	1,202,231,000	1,828,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,248,000</u>	<u>24,866,000</u>	<u>31,166,000</u>
A011	TOTAL PAY		44	44	<u>14,727,000</u>	<u>10,992,000</u>	<u>15,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,106,000</u>	<u>5,631,000</u>	<u>8,562,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,008,000</u>	<u>5,631,000</u>	<u>8,464,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	4	4	2,272,000		2,402,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	5,631,000	374,000
A01102	Personal pay				98,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>6,621,000</u>	<u>5,361,000</u>	<u>7,251,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>6,621,000</u>	<u>5,361,000</u>	<u>7,251,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	5,361,000	350,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	281,000		308,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	3	3	793,000		868,000
L058	LIBRARIAN	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
E021	ELECTRICIAN	(BPS-05)	1	1	216,000		237,000
D111	DESPATCH RIDER	(BPS-04)	1	1	209,000		229,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	3	3	576,000		631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA						
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	4	4	768,000		841,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
M038	MASALCHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	5	5	959,000		1,050,000
A012	TOTAL ALLOWANCES				<u>18,521,000</u>	<u>13,874,000</u>	<u>15,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,216,000</u>	<u>13,418,000</u>	<u>15,017,000</u>
A01202	House Rent Allowance				1,213,000	928,000	928,000
A01203	Conveyance Allowance				935,000	676,000	676,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				209,000	119,000	119,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				537,000	383,000	383,000
A0121B	Health Professional Allowance				1,586,000	1,020,000	1,020,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122V	Nursing Professional Allowance				995,000	564,000	564,000
A0124R	Ad-Hoc Relief Allowance-2022				1,531,000	998,000	998,000
A0124S	Differential Allowance				3,370,000	2,226,000	2,226,000
A0124X	Adhoc Relief Allowance 2023				5,413,000	3,341,000	3,341,000
A01251	Mess Allowance				647,000	367,000	367,000
A0125E	Adhoc Relief Allowance-2024					2,710,000	2,846,000
A01270	Others				1,694,000		1,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>456,000</u>	<u>336,000</u>
A01274	Medical Charges				305,000	456,000	336,000
A03	TOTAL OPERATING EXPENSES				<u>1,571,000</u>	<u>1,571,000</u>	<u>5,580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA				
A032	TOTAL COMMUNICATIONS		<u>168,000</u>	<u>168,000</u>	<u>419,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		155,000	155,000	155,000
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A03301	Gas		274,000	274,000	274,000
A03302	Water		135,000	135,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03805	Travelling Allowance		68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>431,000</u>	<u>431,000</u>	<u>4,189,000</u>
A03901	Stationery		56,000	56,000	562,000
A03902	Printing and Publication		43,000	43,000	295,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		109,000	109,000	109,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>197,000</u>	<u>197,000</u>	<u>1,197,000</u>
1	Others		197,000	197,000	1,197,000
A06	TOTAL TRANSFERS		<u>30,846,000</u>	<u>30,846,000</u>	<u>48,846,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,846,000</u>	<u>30,846,000</u>	<u>48,846,000</u>
A06102	Others		<u>30,846,000</u>	<u>30,846,000</u>	<u>48,846,000</u>
001	Others		30,846,000	30,846,000	48,846,000
A09	TOTAL PHYSICAL ASSETS		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,085,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA				
A092	TOTAL COMPUTER EQUIPMENT		<u>640,000</u>	<u>640,000</u>	<u>764,000</u>
A09201	Hardware		<u>640,000</u>	<u>640,000</u>	<u>764,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
410	One Laser Jet Printer		80,000	80,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>321,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>321,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>668,000</u>	<u>668,000</u>	<u>1,668,000</u>
A130	TOTAL TRANSPORT		<u>232,000</u>	<u>232,000</u>	<u>482,000</u>
A13001	Transport		232,000	232,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>732,000</u>
A13101	Machinery and Equipment		232,000	232,000	732,000
A132	TOTAL FURNITURE AND FIXTURE		<u>204,000</u>	<u>204,000</u>	<u>454,000</u>
A13201	Furniture and Fixture		204,000	204,000	454,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA				
AYAZ SAMOON NURSING INSTITUTE LYARI KARA			67,773,000	59,391,000	88,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QK1793	COLLEGE OF NURSING KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,860,000</u>	<u>30,316,000</u>	<u>44,410,000</u>
A011	TOTAL PAY		56	56	<u>22,629,000</u>	<u>12,580,000</u>	<u>24,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,519,000</u>	<u>5,023,000</u>	<u>16,403,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,519,000</u>	<u>5,023,000</u>	<u>16,403,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,292,000		1,366,000
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C118	CLINICAL INSTRUCTOR	(BPS-18)	4	4	2,868,000		3,031,000
N031	NURSING INSTRUCTOR	(BPS-18)	4	4	2,868,000		3,031,000
N031	NURSING INSTRUCTOR	(BPS-17)	8	8	4,543,000		4,802,000
N064	ASSISTANT NURSING INSTRUCTOR	(BPS-17)	4	4	2,272,000		2,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				5,023,000	
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>7,110,000</u>	<u>7,557,000</u>	<u>7,766,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>6,869,000</u>	<u>7,319,000</u>	<u>7,525,000</u>
S053	SENIOR CLERK	(BPS-14)				7,319,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
S180	STENOTYPIST	(BPS-12)	1	1	281,000		308,000
H028	HEAD CLERK	(BPS-08)	1	1	240,000		263,000
L058	LIBRARIAN	(BPS-08)	1	1	240,000		263,000
L146	LADY SUPERVISOR	(BPS-08)	1	1	240,000		263,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	231,000		253,000
L140	LOWER DIVISION CLERK	(BPS-07)	2	2	463,000		507,000
A295	ASSISTANT STORE KEEPER	(BPS-06)	1	1	224,000		245,000
G038	GESTETNOR OPERATOR	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1793	COLLEGE OF NURSING KARACHI						
D003	DAFTARI	(BPS-02)	1	1	196,000		215,000
B015	BEAREAR	(BPS-01)	5	5	959,000		1,050,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000
C167	COOK	(BPS-01)	3	3	576,000		631,000
H064	HELPER	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	5	5	959,000		1,050,000
A01152	Personal pay				241,000	238,000	241,000
A012	TOTAL ALLOWANCES				<u>19,231,000</u>	<u>17,736,000</u>	<u>20,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,625,000</u>	<u>17,130,000</u>	<u>19,574,000</u>
A01202	House Rent Allowance				614,000	480,000	480,000
A01203	Conveyance Allowance				566,000	472,000	472,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				151,000	123,000	123,000
A0120D	Integrated Allowance				34,000	23,000	23,000
A01217	Medical Allowance				533,000	479,000	479,000
A0121B	Health Professional Allowance				4,268,000	3,674,000	3,674,000
A0122V	Nursing Professional Allowance				625,000	500,000	500,000
A01239	Special Allowance				56,000	37,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,359,000	1,170,000	1,170,000
A0124S	Differential Allowance				2,863,000	2,596,000	2,596,000
A0124X	Adhoc Relief Allowance 2023				4,828,000	3,990,000	3,990,000
A01251	Mess Allowance				406,000	325,000	325,000
A0125E	Adhoc Relief Allowance-2024					3,229,000	3,390,000
A01260	Ration Allowance				8,000	8,000	8,000
A01270	Others				2,288,000		2,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges				606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES				<u>10,769,000</u>	<u>4,860,000</u>	<u>10,816,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1793	COLLEGE OF NURSING KARACHI				
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>380,000</u>	<u>382,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		322,000	322,000	322,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>8,085,000</u>	<u>2,176,000</u>	<u>8,085,000</u>
A03301	Gas		1,359,000	1,359,000	1,359,000
A03302	Water		817,000	817,000	817,000
A03303	Electricity		5,909,000		5,909,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03407	Rates and Taxes		30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,293,000</u>
A03805	Travelling Allowance		321,000	321,000	321,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		921,000	921,000	921,000
A03808	Conveyance Charges		51,000	51,000	51,000
A039	TOTAL GENERAL		<u>981,000</u>	<u>981,000</u>	<u>1,024,000</u>
A03901	Stationery		370,000	370,000	407,000
A03902	Printing and Publication		119,000	119,000	125,000
A03903	Conference/Seminars/Workshops/Sympo		234,000	234,000	234,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000
A03970	Others		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1	Others		125,000	125,000	125,000
A09	TOTAL PHYSICAL ASSETS		<u>2,240,000</u>	<u>2,240,000</u>	<u>1,936,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>740,000</u>	<u>740,000</u>	<u>638,000</u>
A09201	Hardware		<u>740,000</u>	<u>740,000</u>	<u>638,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ1793	COLLEGE OF NURSING KARACHI				
02C	Two Computers with all accessories		560,000	560,000	414,000
120	Two Printers		180,000	180,000	
PR1	Two Laser Printers				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>798,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>798,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>777,000</u>	<u>777,000</u>	<u>777,000</u>
A130	TOTAL TRANSPORT		<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A13001	Transport		301,000	301,000	301,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13101	Machinery and Equipment		354,000	354,000	354,000
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
COLLEGE OF NURSING KARACHI			55,646,000	38,193,000	57,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,559,000</u>	<u>43,579,000</u>	<u>48,038,000</u>
A011	TOTAL PAY		46	46	<u>20,482,000</u>	<u>19,572,000</u>	<u>21,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,610,000</u>	<u>18,160,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>16,610,000</u>	<u>18,160,000</u>	<u>17,555,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER	(BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				18,160,000	
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,872,000</u>	<u>1,412,000</u>	<u>4,246,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,872,000</u>	<u>1,408,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	1,408,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI						
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>24,077,000</u>	<u>24,007,000</u>	<u>26,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,077,000</u>	<u>23,907,000</u>	<u>26,237,000</u>
A01202	House Rent Allowance				1,496,000	1,538,000	1,538,000
A01203	Conveyance Allowance				1,205,000	1,116,000	1,116,000
A01207	Washing Allowance				2,000	1,000	1,000
A01208	Dress Allowance				416,000	383,000	383,000
A01217	Medical Allowance				549,000	503,000	503,000
A0121B	Health Professional Allowance				1,943,000	1,790,000	1,790,000
A01224	Entertainment Allowance					4,000	4,000
A0122V	Nursing Professional Allowance				2,053,000	1,896,000	1,896,000
A0124R	Ad-Hoc Relief Allowance-2022				1,938,000	1,722,000	1,722,000
A0124S	Differential Allowance				4,121,000	3,660,000	3,660,000
A0124X	Adhoc Relief Allowance 2023				6,691,000	5,535,000	5,535,000
A01251	Mess Allowance				1,334,000	1,232,000	1,232,000
A0125E	Adhoc Relief Allowance-2024					4,346,000	4,563,000
A01270	Others				2,329,000	181,000	2,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>	
A01274	Medical Charges					100,000	
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI				
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		82,000	82,000	82,000
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI				
A09	TOTAL PHYSICAL ASSETS		<u>2,340,000</u>	<u>2,340,000</u>	<u>2,557,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	<u>808,000</u>
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	<u>808,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
120	Two Printers		160,000	160,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
UP6	Two UPS				44,000
UPS	Two UPS		120,000	120,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09401	Medical stores				500,000
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>249,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>249,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI			122,564,000	120,253,000	149,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2670	QATAR COLLEGE OF NURSING (FEMALE)				
	KARACHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,664,000</u>	<u>34,466,000</u>	<u>43,830,000</u>
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000	758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000	1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000	758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000	600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000	600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
A119	ASSISTANT (BPS-16)				13,983,000
L058	LIBRARIAN (BPS-16)	1	1	354,000	374,000
W077	WARDEN (BPS-16)	1	1	354,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000	308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000	289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000	272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000	245,000
D161	DRIVER (BPS-04)	1	1	209,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ2670	QATAR COLLEGE OF NURSING (FEMALE)					
	KARACHI					
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000	229,000
A331	AYA	(BPS-01)	2	2	385,000	422,000
B015	BEAREAR	(BPS-01)	1	1	192,000	210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000
C167	COOK	(BPS-01)	2	2	385,000	422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000
A012	TOTAL ALLOWANCES		<u>18,182,000</u>	<u>19,823,000</u>	<u>22,033,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,182,000</u>	<u>19,823,000</u>	<u>22,033,000</u>	
A01202	House Rent Allowance		1,587,000	1,598,000	1,598,000	
A01203	Conveyance Allowance		1,103,000	1,074,000	1,074,000	
A01207	Washing Allowance		2,000	3,000	3,000	
A01208	Dress Allowance		440,000	423,000	423,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		428,000	443,000	443,000	
A0121B	Health Professional Allowance		1,753,000	1,707,000	1,707,000	
A01224	Entertainment Allowance		9,000	6,000	6,000	
A0122V	Nursing Professional Allowance		2,098,000	2,014,000	2,014,000	
A0124R	Ad-Hoc Relief Allowance-2022		1,146,000	1,228,000	1,228,000	
A0124S	Differential Allowance		2,627,000	2,738,000	2,738,000	
A0124X	Adhoc Relief Allowance 2023		3,705,000	4,024,000	4,024,000	
A01251	Mess Allowance		1,363,000	1,309,000	1,309,000	
A0125E	Adhoc Relief Allowance-2024			3,245,000	3,407,000	
A01270	Others		1,910,000		2,048,000	
A03	TOTAL OPERATING EXPENSES		<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>87,000</u>	<u>337,000</u>	
A03201	Postage and Telegraph		5,000	5,000	5,000	
A03202	Telephone and Trunk call		82,000	82,000	82,000	
A03204	Electronic Communication				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2670	QATAR COLLEGE OF NURSING (FEMALE) KARACHI				
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,030,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,149,000</u>
A09201	Hardware		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,149,000</u>
022	Three Computers with all accessories				621,000
1	Hardware		1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KQ2670	QATAR COLLEGE OF NURSING (FEMALE) KARACHI				
407	Three laser jet printers				336,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
UP3	Three UPS				66,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>881,000</u>
A09601	Plant and Machinery				<u>881,000</u>
1	Purchase of Plant and Machinery				1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701	Furniture and fixtures				<u>1,000,000</u>
001	Furniture and Fixtures				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
QATAR COLLEGE OF NURSING (FEMALE) KARACHI			116,329,000	110,800,000	145,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0550	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,566,000</u>	<u>7,101,000</u>	<u>6,077,000</u>
A011	TOTAL PAY		6	6	<u>1,395,000</u>	<u>2,779,000</u>	<u>1,533,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,711,000</u>	
A01101	Total Basic Pay Of Officer					<u>1,711,000</u>	
A119	ASSISTANT	(BPS-16)				1,711,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,395,000</u>	<u>1,068,000</u>	<u>1,533,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,035,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,035,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A01152	Personal pay				26,000	33,000	35,000
A012	TOTAL ALLOWANCES				<u>4,171,000</u>	<u>4,322,000</u>	<u>4,544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,866,000</u>	<u>3,855,000</u>	<u>4,208,000</u>
A01202	House Rent Allowance				164,000	143,000	143,000
A01203	Conveyance Allowance				222,000	195,000	195,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				108,000	94,000	94,000
A0121B	Health Professional Allowance				679,000	601,000	601,000
A0121F	Causality Allowance				43,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0550	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR				
A01226	Computer Allowance		19,000	19,000	19,000
A0122P	Special Healthcare Allowance		143,000	125,000	125,000
A0122V	Nursing Professional Allowance		18,000		
A0124R	Ad-Hoc Relief Allowance-2022		272,000	258,000	258,000
A0124S	Differential Allowance		597,000	563,000	563,000
A0124X	Adhoc Relief Allowance 2023		1,099,000	1,003,000	1,003,000
A01251	Mess Allowance		14,000		
A01252	Non Practising Allowance		57,000	50,000	50,000
A01257	RC Allowance		86,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			723,000	759,000
A01270	Others		326,000		317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>467,000</u>	<u>336,000</u>
A01274	Medical Charges		305,000	467,000	336,000
A03	TOTAL OPERATING EXPENSES		<u>2,127,000</u>	<u>158,000</u>	<u>2,128,000</u>
A033	TOTAL UTILITIES		<u>2,104,000</u>	<u>135,000</u>	<u>2,104,000</u>
A03301	Gas		135,000	135,000	135,000
A03303	Electricity		1,969,000		1,969,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000	5,000	5,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR			7,693,000	7,259,000	8,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,083,000</u>	<u>11,020,000</u>	<u>19,805,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>5,021,000</u>	<u>12,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>1,702,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>1,702,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	1,702,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>3,319,000</u>	<u>4,966,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>3,073,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	3,073,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR						
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000	
C167	COOK	(BPS-01)	2	2	385,000	422,000	
M022	MALHI	(BPS-01)	1	1	192,000	210,000	
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000	
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000	
A01152	Personal pay					246,000	258,000
A012	TOTAL ALLOWANCES				<u>5,569,000</u>	<u>5,999,000</u>	<u>7,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,569,000</u>	<u>5,999,000</u>	<u>7,213,000</u>
A01202	House Rent Allowance				367,000	394,000	394,000
A01203	Conveyance Allowance				446,000	476,000	476,000
A01207	Washing Allowance				23,000	23,000	23,000
A01208	Dress Allowance				33,000	39,000	39,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				268,000	278,000	278,000
A0121B	Health Professional Allowance				458,000	493,000	493,000
A0122N	Special Conveyance Allowance to Disabled Employees				17,000		
A0122V	Nursing Professional Allowance				107,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				392,000	426,000	426,000
A0124S	Differential Allowance				864,000	937,000	937,000
A0124X	Adhoc Relief Allowance 2023				1,450,000	1,500,000	1,500,000
A01251	Mess Allowance				70,000	81,000	81,000
A0125E	Adhoc Relief Allowance-2024					1,260,000	1,323,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR				
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,797,000</u>	<u>3,797,000</u>	<u>3,797,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,780,000</u>	<u>3,780,000</u>	<u>3,780,000</u>
A06102	Others		<u>3,780,000</u>	<u>3,780,000</u>	<u>3,780,000</u>
001	Others		3,780,000	3,780,000	3,780,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,170,000</u>	<u>2,170,000</u>	<u>3,104,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,170,000</u>	<u>1,170,000</u>	<u>808,000</u>
A09201	Hardware		<u>1,170,000</u>	<u>1,170,000</u>	<u>808,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
120	Two Printers		160,000	160,000	
1MP	One Multimedia Projector		450,000	450,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
UP6	Two UPS				44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR				
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09401	Medical stores				500,000
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>796,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>796,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL KHAIRPUR			25,506,000	19,265,000	29,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>466,835,000</u>	<u>364,889,828</u>	<u>505,006,000</u>
A011	TOTAL PAY	<u>426</u>	<u>429</u>	<u>353,144,000</u>	<u>370,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>180</u>	<u>183</u>	<u>290,526,000</u>	<u>302,466,000</u>
A01101	Total Basic Pay Of Officer	<u>180</u>	<u>183</u>	<u>148,519,000</u>	<u>160,459,000</u>
P238	PROFESSOR MEDICINE (BPS-21)		1		1,365,000
C901	CHIEF ADMINISTRATOR (BPS-20)	1	1	1,357,000	1,434,000
P094	PRINCIPAL (BPS-20)	1	1	1,292,000	1,366,000
P111	PROFESSOR (BPS-20)	28	28	36,152,000	38,213,000
V012	VICE PRINCIPAL (BPS-20)	1	1	1,292,000	1,366,000
A311	ASSOCIATE PROFESSOR (BPS-19)	29	29	32,097,000	33,927,000
APS	Associate Professor Surgery (BPS-19)	1	1	1,108,000	1,171,000
DE01	DIRECTOR EXAMINATION (BPS-19)	1	1	1,108,000	1,171,000
S373	SENIOR ADMINISTRATOR (BPS-19)		1		1,055,000
SO12	SENIOR RESIDENT OFFICER (BPS-19)		1		1,054,000
A269	ASSISTANT PROFESSOR (BPS-18)	40	40	28,668,000	30,302,000
A901	ADMINSTRATOR (BPS-18)	1	1	717,000	758,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	717,000	758,000
E060	EXECUTIVE ENGINEER (BPS-18)	1	1	717,000	758,000
IR21	ICQ-CUM-RESIDENT AUDITOR (BPS-18)	1	1	717,000	758,000
N044	NETWORK ADMINISTRATOR (BPS-18)	1	1	717,000	758,000
S286	SR. REGISTRAR (BPS-18)	6	6	4,301,000	4,546,000
SPRO	SENIOR PUBLIC RELATION OFFICER (BPS-18)	1	1	764,000	808,000
SR01	SENIOR REGISTRAR (BPS-18)	4	4	2,868,000	3,031,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	568,000	600,000
A131	ASSISTANT ENGINEER (BPS-17)	1	1	568,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS						
A249	ASSISTANT LIBRARIAN	(BPS-17)	2	2	1,136,000		1,201,000
IS03	INSTRUCTOR SPROTS	(BPS-17)	1	1	568,000		600,000
L909	LECTURER / DEMONSTRATOR	(BPS-17)42	42	42	23,852,000		25,212,000
LL05	LAB LECTURER	(BPS-17)	4	4	2,272,000		2,402,000
P024	PERSONAL ASSISTANT	(BPS-17)	1	1	568,000		600,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	568,000		600,000
PR04	PROVOST	(BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,136,000		1,201,000
A119	ASSISTANT	(BPS-16)				81,791,000	
S338	SUB-ENGINEER (CIVIL)	(BPS-16)	1	1	354,000		374,000
S479	SUB ENGINEER (ELECTRICAL)	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	4	4	1,415,000		1,496,000
A01106	Total Pay of contract officer				<u>142,007,000</u>	<u>142,007,000</u>	<u>142,007,000</u>
A119	ASSISTANT	(BPS-16)			142,007,000	142,007,000	142,007,000
A011-2	TOTAL PAY OF OTHER STAFF		246	246	<u>62,618,000</u>	<u>28,946,000</u>	<u>67,908,000</u>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>246</u>	<u>55,645,000</u>	<u>21,973,000</u>	<u>60,935,000</u>
I069	IT ASSISTANT	(BPS-14)	14	14	4,467,000		4,891,000
L123	Lab Technologist	(BPS-14)	8	8	2,552,000		2,794,000
O054	OFFICE ASSISTANT	(BPS-14)	2	2	638,000		699,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,595,000	21,973,000	1,747,000
S181	STENOGRAPHER	(BPS-14)	2	2	638,000		699,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	1,120,000		1,226,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)10	10	10	2,800,000		3,066,000
P026	PESH IMAM	(BPS-12)	1	1	281,000		308,000
AZ12	ACCOUNTS ASSISTANT	(BPS-11)	1	1	264,000		289,000
DA02	DOCUMENTATION ASSISTANT	(BPS-11) 3	3	3	793,000		868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS						
J053	JUNIOR CLERK	(BPS-11)	10	10	2,641,000		2,892,000
S191	STEWARD	(BPS-11)	4	4	1,057,000		1,157,000
S206	STORE KEEPER	(BPS-11)	4	4	1,057,000		1,157,000
T071	TRANSPORT SUPERVISOR	(BPS-11)	1	1	264,000		289,000
C343	CURATOR FOR MUSEUM	(BPS-09)	1	1	248,000		272,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,238,000		1,356,000
M267	MOAZZIN	(BPS-09)	1	1	248,000		272,000
L003	LABORATORY ASSISTANT	(BPS-07)	10	10	2,310,000		2,529,000
D453	DISSECTION HALL ATTENDANT	(BPS-06)	2	2	447,000		489,000
L059	LIBRARY ASSISTANT	(BPS-06)	2	2	447,000		489,000
S384	STORE HELPER	(BPS-06)	3	3	670,000		734,000
C019	CARPENTER	(BPS-05)	1	1	216,000		237,000
E021	ELECTRICIAN	(BPS-05)	1	1	216,000		237,000
EGO4	ELECTRICIAN / GENERATOR OPERATOR	(BPS-05)	4	4	864,000		946,000
P006	PAINTER	(BPS-05)	1	1	216,000		237,000
P165	PUMP MAN	(BPS-05)	2	2	432,000		473,000
R016	RECEPTIONIST	(BPS-05)	2	2	432,000		473,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	8	8	1,665,000		1,823,000
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
E021	ELECTRICIAN	(BPS-04)	1	1	209,000		229,000
A098	ANIMAL KEEPER	(BPS-02)	1	1	196,000		215,000
D003	DAFTARI	(BPS-02)	2	2	392,000		429,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	979,000		1,072,000
L053	LECTURE HALL ATTENDANT	(BPS-02)	5	5	979,000		1,072,000
A313	ATTENDANT	(BPS-01)	12	12	2,303,000		2,522,000
A480	ATTENDENT	(BPS-01)	10	10	1,919,000		2,101,000
C089	CHOWKIDAR	(BPS-01)	21	21	4,030,000		4,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS						
C109	CLEANER	(BPS-01)	7	7	1,344,000		1,472,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
E069	EMBLAMER	(BPS-01)	1	1	192,000		210,000
G074	GIRLS COMMON ROOM ATTENDANT	(BPS-01)	2	2	385,000		422,000
H064	HELPER	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	8	8	1,535,000		1,681,000
N003	NAIB QASID	(BPS-01)	25	25	4,797,000		5,253,000
P061	PLUMBER	(BPS-01)	3	3	576,000		631,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,344,000		1,472,000
S261	SWEEPER	(BPS-01)	18	18	3,454,000		3,782,000
A01156	Total Pay of contract staff				<u>6,973,000</u>	<u>6,973,000</u>	<u>6,973,000</u>
S053	SENIOR CLERK	(BPS-14)			6,973,000	6,973,000	6,973,000
A012	TOTAL ALLOWANCES				<u>113,691,000</u>	<u>112,145,828</u>	<u>134,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,568,000</u>	<u>108,646,000</u>	<u>132,178,000</u>
A01201	Senior Post Allowance				375,000	380,000	393,000
A01202	House Rent Allowance				6,134,000	5,715,000	6,067,000
A01203	Conveyance Allowance				6,918,000	6,559,000	6,739,000
A01207	Washing Allowance				255,000	185,000	185,000
A01217	Medical Allowance				4,538,000	4,250,000	4,480,000
A0121B	Health Professional Allowance				2,860,000	2,868,000	2,868,000
A0121T	Adhoc Relief Allowance 2013					16,000	
A01224	Entertainment Allowance				188,000	183,000	183,000
A01228	Orderly Allowance				7,151,000	7,500,000	7,500,000
A01243	Special Travelling Allowance					139,000	139,000
A0124R	Ad-Hoc Relief Allowance-2022				8,617,000	8,229,000	8,229,000
A0124S	Differential Allowance				19,298,000	17,794,000	17,794,000
A0124X	Adhoc Relief Allowance 2023				38,576,000	29,089,000	29,610,000
A01253	Science Teaching Allowance					52,000	52,000
A0125E	Adhoc Relief Allowance-2024					25,687,000	27,735,000
A01270	Others				18,658,000		20,204,000

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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 /				
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>	<u>3,499,828</u>	<u>2,454,000</u>
A01274	Medical Charges		123,000	1,180,828	135,000
A01289	Teaching Allowance			2,319,000	2,319,000
A03	TOTAL OPERATING EXPENSES		<u>99,722,000</u>	<u>147,350,000</u>	<u>111,214,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,506,000</u>	<u>1,506,000</u>	<u>1,506,000</u>
A03202	Telephone and Trunk call		579,000	579,000	579,000
A03204	Electronic Communication		695,000	695,000	695,000
A03205	Courier and Pilot Service		232,000	232,000	232,000
A033	TOTAL UTILITIES		<u>10,589,000</u>	<u>10,589,000</u>	<u>10,589,000</u>
A03301	Gas		3,328,000	3,328,000	3,328,000
A03302	Water		1,997,000	1,997,000	1,997,000
A03305	POL for Generator		5,264,000	5,264,000	5,264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,495,000</u>	<u>11,495,000</u>	<u>11,495,000</u>
A03805	Travelling Allowance		2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,295,000	9,295,000	9,295,000
A03808	Conveyance Charges		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>76,132,000</u>	<u>123,760,000</u>	<u>87,624,000</u>
A03901	Stationery		2,315,000	3,000,000	2,547,000
A03902	Printing and Publication		1,200,000	2,000,000	1,260,000
A03903	Conference/Seminars/Workshops/Sympo		2,400,000	2,400,000	2,400,000
A03905	Newspapers Periodicals and Books		1,737,000	1,737,000	1,737,000
A03906	Uniforms and Protective Clothing		3,473,000	3,473,000	3,473,000
A03918	Exhibitions Fairs and other National Celebrations		13,892,000		13,892,000
A03919	Payments to other for Service Rendered		11,000,000	22,200,000	22,200,000

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			Rs	Rs	Rs
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093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS				
A03942	Cost of Other Stores		37,800,000	82,792,000	37,800,000
A03970	Others		<u>2,315,000</u>	<u>6,158,000</u>	<u>2,315,000</u>
1	Others		2,315,000	6,158,000	2,315,000
A06	TOTAL TRANSFERS		<u>125,268,000</u>	<u>125,268,000</u>	<u>125,268,000</u>
A061	TOTAL SCHOLARSHIP		<u>125,268,000</u>	<u>125,268,000</u>	<u>125,268,000</u>
A06102	Others		<u>125,268,000</u>	<u>125,268,000</u>	<u>125,268,000</u>
1PG	STIPEND FOR (100) SEATS / SLOTS OF POSTGRADUATE STUDENTS		125,268,000	125,268,000	125,268,000
A09	TOTAL PHYSICAL ASSETS		<u>2,340,000</u>	<u>2,340,000</u>	<u>105,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
UPS	Two UPS		120,000	120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
001	Furniture and Fixtures		500,000	500,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,285,000</u>	<u>20,970,000</u>	<u>20,285,000</u>
A130	TOTAL TRANSPORT		<u>2,315,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A13001	Transport		2,315,000	2,315,000	2,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,315,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A13101	Machinery and Equipment		2,315,000	2,315,000	2,315,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,315,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A13201	Furniture and Fixture		2,315,000	2,315,000	2,315,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,025,000</u>	<u>11,025,000</u>	<u>11,025,000</u>
A13301	Office Buildings		11,025,000	11,025,000	11,025,000
A138	TOTAL GENERAL		<u>2,315,000</u>	<u>3,000,000</u>	<u>2,315,000</u>
A13801	Maintenance of gardens		2,315,000	3,000,000	2,315,000
KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS			714,450,000	660,817,828	866,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,117,000</u>	<u>27,725,000</u>	<u>39,034,000</u>	
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>12,691,000</u>	<u>21,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>12,434,000</u>	<u>17,570,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>12,420,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)				12,420,000	
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
W077	WARDEN (BPS-16)	1	1	354,000		374,000
A01102	Personal pay				14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>257,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>257,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	257,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000		245,000
D161	DRIVER (BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR						
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>16,635,000</u>	<u>15,034,000</u>	<u>17,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,635,000</u>	<u>15,034,000</u>	<u>17,222,000</u>
A01202	House Rent Allowance				731,000	649,000	649,000
A01203	Conveyance Allowance				781,000	702,000	702,000
A01208	Dress Allowance				389,000	350,000	350,000
A01217	Medical Allowance				355,000	296,000	296,000
A0121B	Health Professional Allowance				1,113,000	1,013,000	1,013,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122V	Nursing Professional Allowance				1,432,000	1,097,000	1,097,000
A0124R	Ad-Hoc Relief Allowance-2022				1,416,000	1,178,000	1,178,000
A0124S	Differential Allowance				2,997,000	2,495,000	2,495,000
A0124X	Adhoc Relief Allowance 2023				4,543,000	3,581,000	3,581,000
A01251	Mess Allowance				918,000	823,000	823,000
A0125E	Adhoc Relief Allowance-2024					2,800,000	2,940,000
A01270	Others				1,910,000		2,048,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000
A03204	Electronic Communication						250,000
A033	TOTAL UTILITIES				<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR				
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,290,000</u>	<u>2,290,000</u>	<u>1,461,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,290,000</u>	<u>1,290,000</u>	<u>621,000</u>
A09201	Hardware		<u>1,290,000</u>	<u>1,290,000</u>	<u>621,000</u>
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
1MP	One Multimedia Projector		450,000	450,000	
UPS	Two UPS		120,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>240,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>240,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Furniture and Fixtures		500,000	500,000	300,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>300,000</u>
A09899	Others				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE) KHAIRPUR			115,072,000	104,349,000	139,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0413	PARA MEDICAL INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,899,000</u>	<u>28,350,000</u>	<u>30,825,000</u>
A011	TOTAL PAY		35	35	<u>12,258,000</u>	<u>12,285,000</u>	<u>13,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,608,000</u>	<u>5,154,000</u>	<u>6,984,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,608,000</u>	<u>5,154,000</u>	<u>6,984,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
L054	LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
S072	SENIOR LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				5,154,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	360,000		381,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,650,000</u>	<u>7,131,000</u>	<u>6,188,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,650,000</u>	<u>7,131,000</u>	<u>6,188,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	7,131,000	350,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
A020	ACCOUNTANT	(BPS-11)	1	1	264,000		289,000
J014	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	6	6	1,534,000		1,680,000
L058	LIBRARIAN	(BPS-07)	1	1	231,000		253,000
S206	STORE KEEPER	(BPS-05)	1	1	216,000		237,000
D111	DESPATCH RIDER	(BPS-04)	1	1	209,000		229,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	392,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0413	PARA MEDICAL INSTITUTE LARKANA						
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	3	3	576,000		631,000
A012	TOTAL ALLOWANCES				<u>14,641,000</u>	<u>16,065,000</u>	<u>17,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,035,000</u>	<u>15,459,000</u>	<u>16,986,000</u>
A01202	House Rent Allowance				724,000	691,000	691,000
A01203	Conveyance Allowance				821,000	761,000	761,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				496,000	473,000	473,000
A0121B	Health Professional Allowance				2,078,000	2,078,000	2,078,000
A0121E	Hard Work Allowance					225,000	225,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122P	Special Healthcare Allowance				438,000	438,000	438,000
A0124R	Ad-Hoc Relief Allowance-2022				1,144,000	1,144,000	1,144,000
A0124S	Differential Allowance				2,653,000	2,535,000	2,535,000
A0124X	Adhoc Relief Allowance 2023				4,162,000	3,862,000	3,862,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					3,050,000	3,203,000
A01270	Others				1,317,000		1,374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges				606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES				<u>13,268,000</u>	<u>2,548,000</u>	<u>13,281,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>76,000</u>	<u>77,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0413	PARA MEDICAL INSTITUTE LARKANA				
A03202	Telephone and Trunk call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>11,910,000</u>	<u>1,190,000</u>	<u>11,910,000</u>
A03301	Gas		994,000	994,000	994,000
A03302	Water		196,000	196,000	196,000
A03303	Electricity		10,720,000		10,720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		930,000	930,000	930,000
A039	TOTAL GENERAL		<u>312,000</u>	<u>312,000</u>	<u>324,000</u>
A03901	Stationery		111,000	111,000	122,000
A03902	Printing and Publication		17,000	17,000	18,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03970	Others		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	Others		116,000	116,000	116,000
A09	TOTAL PHYSICAL ASSETS		<u>1,540,000</u>	<u>1,540,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>740,000</u>	<u>740,000</u>	
A09201	Hardware		<u>740,000</u>	<u>740,000</u>	
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		180,000	180,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	
1	Purchase of Plant and Machinery		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0413	PARA MEDICAL INSTITUTE LARKANA				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>638,000</u>	<u>638,000</u>	<u>638,000</u>
A130	TOTAL TRANSPORT		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13001	Transport		290,000	290,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
PARA MEDICAL INSTITUTE LARKANA			42,345,000	33,076,000	44,744,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0414	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,651,000</u>	<u>4,017,000</u>	<u>4,242,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>1,516,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,516,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,516,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,516,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>2,282,000</u>	<u>2,501,000</u>	<u>2,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,676,000</u>	<u>1,895,000</u>	<u>2,077,000</u>
A01202	House Rent Allowance				83,000	80,000	80,000
A01203	Conveyance Allowance				93,000	90,000	90,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				69,000	67,000	67,000
A0121B	Health Professional Allowance				201,000	194,000	194,000
A0124R	Ad-Hoc Relief Allowance-2022				151,000	146,000	146,000
A0124S	Differential Allowance				345,000	334,000	334,000
A0124X	Adhoc Relief Allowance 2023				562,000	517,000	517,000
A0125E	Adhoc Relief Allowance-2024					456,000	479,000
A01270	Others				161,000		159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges				606,000	606,000	667,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0414	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL LARKANA				
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>30,000</u>	<u>229,000</u>
A033	TOTAL UTILITIES		<u>209,000</u>	<u>11,000</u>	<u>209,000</u>
A03301	Gas		8,000	8,000	8,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		198,000		198,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others		4,000	4,000	4,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL LARKANA			3,879,000	4,047,000	4,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0415	PUBLIC HEALTH SCHOOL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,454,000</u>	<u>35,332,000</u>	<u>43,656,000</u>
A011	TOTAL PAY		62	62	<u>19,546,000</u>	<u>14,900,000</u>	<u>21,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,293,000</u>	<u>5,581,000</u>	<u>9,822,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,293,000</u>	<u>5,581,000</u>	<u>9,822,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
N074	NURSING LECTURER	(BPS-18)	1	1	717,000		758,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,434,000		1,516,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	2	2	1,136,000		1,201,000
L054	LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-17)	1	1	568,000		600,000
S605	SENIOR NURSE	(BPS-17)	1	1	568,000		600,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,272,000		2,402,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	5,581,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>10,253,000</u>	<u>9,319,000</u>	<u>11,228,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>10,253,000</u>	<u>9,319,000</u>	<u>11,228,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	9,319,000	350,000
C148	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H086	HOSTEL WARDEN / HS KEEPER	(BPS-10)	1	1	256,000		280,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,732,000		1,897,000
D114	DISPENSER	(BPS-06)	1	1	224,000		245,000
M098	MIDWIFE	(BPS-06)	4	4	893,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0415	PUBLIC HEALTH SCHOOL LARKANA						
E021	ELECTRICIAN	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	3	3	624,000		683,000
A331	AYA	(BPS-01)	4	4	768,000		841,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
B083	BIHISHTEY	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	5	5	959,000		1,050,000
C109	CLEANER	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	3	3	576,000		631,000
D008	DAIE	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	4	4	768,000		841,000
A012	TOTAL ALLOWANCES				<u>18,908,000</u>	<u>20,432,000</u>	<u>22,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,588,000</u>	<u>20,112,000</u>	<u>22,254,000</u>
A01202	House Rent Allowance				1,345,000	1,324,000	1,324,000
A01203	Conveyance Allowance				1,153,000	1,135,000	1,135,000
A01207	Washing Allowance				16,000	15,000	15,000
A01208	Dress Allowance				19,000	19,000	19,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				644,000	630,000	630,000
A0121B	Health Professional Allowance				3,080,000	3,054,000	3,054,000
A0121E	Hard Work Allowance					75,000	75,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122P	Special Healthcare Allowance				750,000	750,000	750,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,378,000	1,359,000	1,359,000
A0124S	Differential Allowance				3,047,000	3,003,000	3,003,000
A0124X	Adhoc Relief Allowance 2023				4,963,000	4,657,000	4,657,000
A01251	Mess Allowance				19,000	19,000	19,000
A01257	RC Allowance				150,000	150,000	150,000
A0125E	Adhoc Relief Allowance-2024					3,744,000	3,931,000
A01270	Others				1,846,000		1,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0415	PUBLIC HEALTH SCHOOL LARKANA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A01274	Medical Charges		320,000	320,000	352,000
A03	TOTAL OPERATING EXPENSES		<u>3,971,000</u>	<u>2,342,000</u>	<u>3,985,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		59,000	59,000	59,000
A033	TOTAL UTILITIES		<u>1,772,000</u>	<u>143,000</u>	<u>1,772,000</u>
A03301	Gas		143,000	143,000	143,000
A03303	Electricity		1,629,000		1,629,000
A034	TOTAL OCCUPANCY COSTS		<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A03407	Rates and Taxes		170,000	170,000	179,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,354,000</u>	<u>1,354,000</u>	<u>1,354,000</u>
A03805	Travelling Allowance		302,000	302,000	302,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,052,000	1,052,000	1,052,000
A039	TOTAL GENERAL		<u>609,000</u>	<u>609,000</u>	<u>614,000</u>
A03901	Stationery		36,000	36,000	40,000
A03902	Printing and Publication		17,000	17,000	18,000
A03905	Newspapers Periodicals and Books		250,000	250,000	250,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03970	Others		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
1	Others		206,000	206,000	206,000
A06	TOTAL TRANSFERS		<u>11,581,000</u>	<u>11,581,000</u>	<u>11,581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0415	PUBLIC HEALTH SCHOOL LARKANA				
A061	TOTAL SCHOLARSHIP		<u>11,564,000</u>	<u>11,564,000</u>	<u>11,564,000</u>
A06102	Others		<u>11,564,000</u>	<u>11,564,000</u>	<u>11,564,000</u>
001	Others		11,564,000	11,564,000	11,564,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A09	TOTAL PHYSICAL ASSETS		<u>291,000</u>	<u>291,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>291,000</u>	<u>291,000</u>	
A09701	Furniture and fixtures		<u>291,000</u>	<u>291,000</u>	
001	Furniture and Fixtures		291,000	291,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13001	Transport		290,000	290,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		47,000	47,000	47,000
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
PUBLIC HEALTH SCHOOL LARKANA			54,654,000	49,903,000	59,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
LN0416	MALE SCHOOL OF NURSING LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,824,000</u>	<u>25,355,000</u>	<u>39,456,000</u>	
A011	TOTAL PAY	48	48	<u>21,467,000</u>	<u>11,124,000</u>	<u>22,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>17,599,000</u>	<u>7,010,000</u>	<u>18,601,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>17,599,000</u>	<u>7,010,000</u>	<u>18,601,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	11	11	6,248,000		6,604,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)	1	1	354,000	7,010,000	374,000
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,868,000</u>	<u>4,114,000</u>	<u>4,236,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,868,000</u>	<u>4,114,000</u>	<u>4,236,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	4,114,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	2	2	529,000		579,000
D111	DESPATCH RIDER (BPS-04)	1	1	209,000		229,000
D161	DRIVER (BPS-04)	2	2	417,000		457,000
C089	CHOWKIDAR (BPS-01)	4	4	768,000		841,000
N003	NAIB QASID (BPS-01)	3	3	576,000		631,000
S008	SANITARY WORKER (BPS-01)	4	4	768,000		841,000
A012	TOTAL ALLOWANCES			<u>15,357,000</u>	<u>14,231,000</u>	<u>16,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,751,000</u>	<u>13,625,000</u>	<u>15,952,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0416	MALE SCHOOL OF NURSING LARKANA				
A01202	House Rent Allowance		951,000	836,000	836,000
A01203	Conveyance Allowance		848,000	754,000	754,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		202,000	156,000	156,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		453,000	413,000	413,000
A0121B	Health Professional Allowance		1,142,000	1,028,000	1,028,000
A0122V	Nursing Professional Allowance		812,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022		1,191,000	1,027,000	1,027,000
A0124S	Differential Allowance		2,574,000	2,229,000	2,229,000
A0124X	Adhoc Relief Allowance 2023		3,883,000	3,362,000	3,362,000
A01251	Mess Allowance		556,000	440,000	440,000
A0125E	Adhoc Relief Allowance-2024			2,708,000	2,843,000
A01270	Others		2,092,000		2,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges		606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>682,000</u>	<u>682,000</u>	<u>4,688,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>304,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		46,000	46,000	46,000
A03204	Electronic Communication				250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		299,000	299,000	299,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>4,067,000</u>
A03901	Stationery		51,000	51,000	556,000
A03902	Printing and Publication		17,000	17,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0416	MALE SCHOOL OF NURSING LARKANA				
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		106,000	106,000	106,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>1,086,000</u>
1	Others		86,000	86,000	1,086,000
A06	TOTAL TRANSFERS		<u>117,218,000</u>	<u>144,000,000</u>	<u>180,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>117,218,000</u>	<u>144,000,000</u>	<u>180,000,000</u>
A06102	Others		<u>117,218,000</u>	<u>144,000,000</u>	<u>180,000,000</u>
001	Others		117,218,000	144,000,000	180,000,000
A09	TOTAL PHYSICAL ASSETS				<u>2,043,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>747,000</u>
A09201	Hardware				<u>747,000</u>
022	Three Computers with all accessories				621,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>796,000</u>
A09601	Plant and Machinery				796,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0416	MALE SCHOOL OF NURSING LARKANA				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
MALE SCHOOL OF NURSING LARKANA			154,724,000	170,037,000	227,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0417	SHAHEED BENAZIR BHUTTO MEDICAL UNIVERSIT UNIVERSITY LARKANA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>687,250,000</u>	<u>1,084,250,000</u>	<u>804,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>687,250,000</u>	<u>1,084,250,000</u>	<u>804,250,000</u>
A05206	To Non Financial Institutions		<u>687,250,000</u>	<u>1,084,250,000</u>	<u>804,250,000</u>
1			687,250,000	804,250,000	804,250,000
PEN	For Clearance of Pension Liabilities			280,000,000	
A06	TOTAL TRANSFERS		<u>626,340,000</u>	<u>678,535,000</u>	<u>751,608,000</u>
A061	TOTAL SCHOLARSHIP		<u>626,340,000</u>	<u>678,535,000</u>	<u>751,608,000</u>
A06102	Others		<u>626,340,000</u>	<u>678,535,000</u>	<u>751,608,000</u>
500	STIPEND FOR (500) SEATS / SLOTS OF POSTGRADUTE STUDENTS		626,340,000		
600	STIPEND FOR (600) SEATS / SLOTS OF POSTGRADUTE STUDENTS			678,535,000	751,608,000
SHAHEED BENAZIR BHUTTO MEDICAL UNIVERSIT UNIVERSITY LARKANA			1,313,590,000	1,762,785,000	1,555,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,439,000</u>	<u>17,573,000</u>	<u>33,788,000</u>
A011	TOTAL PAY		46	46	<u>20,482,000</u>	<u>7,716,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,610,000</u>	<u>7,480,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>16,610,000</u>	<u>7,480,000</u>	<u>17,555,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER	(BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				7,480,000	
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,872,000</u>	<u>236,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,872,000</u>	<u>236,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	236,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA						
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>7,957,000</u>	<u>9,857,000</u>	<u>11,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,957,000</u>	<u>9,857,000</u>	<u>11,991,000</u>
A01202	House Rent Allowance				565,000	767,000	767,000
A01203	Conveyance Allowance				361,000	460,000	460,000
A01208	Dress Allowance				162,000	221,000	221,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				167,000	223,000	223,000
A0121B	Health Professional Allowance				692,000	850,000	850,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122V	Nursing Professional Allowance				677,000	875,000	875,000
A0124R	Ad-Hoc Relief Allowance-2022				484,000	678,000	678,000
A0124S	Differential Allowance				907,000	1,315,000	1,315,000
A0124X	Adhoc Relief Allowance 2023				1,511,000	2,110,000	2,110,000
A01251	Mess Allowance				504,000	625,000	625,000
A0125E	Adhoc Relief Allowance-2024					1,716,000	1,802,000
A01270	Others				1,910,000		2,048,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000
A03204	Electronic Communication						250,000
A033	TOTAL UTILITIES				<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas				1,331,000	1,331,000	1,331,000
A03303	Electricity				1,331,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,554,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>126,000</u>
A09201	Hardware				<u>126,000</u>
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>928,000</u>
A09601	Plant and Machinery				928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE)LARKANA			104,104,000	91,907,000	134,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,347,000</u>	<u>6,288,000</u>	<u>5,416,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>2,724,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>2,724,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>2,724,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				2,724,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>2,978,000</u>	<u>3,564,000</u>	<u>3,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,673,000</u>	<u>3,259,000</u>	<u>3,582,000</u>
A01202	House Rent Allowance				119,000	119,000	119,000
A01203	Conveyance Allowance				192,000	207,000	207,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				89,000	101,000	101,000
A0121B	Health Professional Allowance				320,000	341,000	341,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				240,000	256,000	256,000
A0124S	Differential Allowance				522,000	558,000	558,000
A0124X	Adhoc Relief Allowance 2023				901,000	914,000	914,000
A0125E	Adhoc Relief Allowance-2024					733,000	770,000
A01270	Others				260,000		286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A01274	Medical Charges				305,000	305,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS				
A03	TOTAL OPERATING EXPENSES		<u>1,034,000</u>	<u>155,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A033	TOTAL UTILITIES		<u>949,000</u>	<u>70,000</u>	<u>949,000</u>
A03301	Gas		70,000	70,000	70,000
A03303	Electricity		879,000		879,000
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>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others		15,000	15,000	15,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS			5,381,000	6,443,000	6,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,766,000</u>	<u>43,690,000</u>	<u>43,612,000</u>
A011	TOTAL PAY		51	51	<u>15,703,000</u>	<u>19,345,000</u>	<u>16,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,440,000</u>	<u>6,630,000</u>	<u>7,862,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,440,000</u>	<u>6,630,000</u>	<u>7,862,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
N074	NURSING LECTURER	(BPS-18)	1	1	717,000		758,000
S072	SENIOR LECTURER	(BPS-18)	1	1	717,000		758,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-17)	1	1	568,000		600,000
S605	SENIOR NURSE	(BPS-17)	1	1	568,000		600,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	6,630,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,263,000</u>	<u>12,715,000</u>	<u>9,051,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>8,263,000</u>	<u>12,715,000</u>	<u>9,051,000</u>
S053	SENIOR CLERK	(BPS-14)				12,715,000	
C148	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,732,000		1,897,000
S053	SENIOR CLERK	(BPS-09)	1	1	248,000		272,000
J014	JUNIOR CLERK	(BPS-07)	2	2	463,000		507,000
D114	DISPENSER	(BPS-06)	1	1	224,000		245,000
E021	ELECTRICIAN	(BPS-05)	1	1	216,000		237,000
D161	DRIVER	(BPS-04)	3	3	624,000		683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS						
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
B083	BIHISHTY	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000
C109	CLEANER	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	3	3	576,000		631,000
D008	DAIE	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	5	5	959,000		1,050,000
S037	SECURITY GUARD	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>24,063,000</u>	<u>24,345,000</u>	<u>26,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,773,000</u>	<u>24,055,000</u>	<u>26,380,000</u>
A01202	House Rent Allowance				1,068,000	961,000	961,000
A01203	Conveyance Allowance				1,441,000	1,319,000	1,319,000
A01208	Dress Allowance				75,000	79,000	79,000
A01217	Medical Allowance				731,000	646,000	646,000
A0121B	Health Professional Allowance				3,539,000	3,231,000	3,231,000
A01224	Entertainment Allowance				6,000	5,000	5,000
A01226	Computer Allowance				19,000	13,000	13,000
A0122P	Special Healthcare Allowance				491,000	439,000	439,000
A0122V	Nursing Professional Allowance				282,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022				2,025,000	1,811,000	1,811,000
A0124S	Differential Allowance				4,425,000	3,956,000	3,956,000
A0124X	Adhoc Relief Allowance 2023				7,352,000	6,276,000	6,276,000
A01251	Mess Allowance				96,000	108,000	108,000
A01252	Non Practising Allowance				21,000		
A0125E	Adhoc Relief Allowance-2024					4,911,000	5,157,000
A01270	Others				2,202,000		2,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A01274	Medical Charges				290,000	290,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS				
A03	TOTAL OPERATING EXPENSES		<u>2,887,000</u>	<u>2,887,000</u>	<u>2,968,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		69,000	69,000	69,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03301	Gas		72,000	72,000	72,000
A03302	Water		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03407	Rates and Taxes		42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,377,000</u>	<u>1,377,000</u>	<u>1,377,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,315,000	1,315,000	1,315,000
A039	TOTAL GENERAL		<u>1,309,000</u>	<u>1,309,000</u>	<u>1,388,000</u>
A03901	Stationery		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		118,000	118,000	118,000
A03906	Uniforms and Protective Clothing		43,000	43,000	43,000
A03927	Purchase of Drug and Medicines		771,000	771,000	848,000
A03970	Others		<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
1	Others		357,000	357,000	357,000
A06	TOTAL TRANSFERS		<u>13,040,000</u>	<u>13,040,000</u>	<u>13,040,000</u>
A061	TOTAL SCHOLARSHIP		<u>13,040,000</u>	<u>13,040,000</u>	<u>13,040,000</u>
A06102	Others		<u>13,040,000</u>	<u>13,040,000</u>	<u>13,040,000</u>
001	Others		13,040,000	13,040,000	13,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13001	Transport		197,000	197,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101	Machinery and Equipment		95,000	95,000	95,000
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
PUBLIC HEALTH SCHOOL MIRPURKHAS			56,044,000	59,968,000	59,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,225,000</u>	<u>34,995,000</u>	<u>44,004,000</u>
A011	TOTAL PAY		46	46	<u>20,482,000</u>	<u>14,975,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,610,000</u>	<u>13,812,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>16,610,000</u>	<u>13,812,000</u>	<u>17,555,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				13,812,000	
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,872,000</u>	<u>1,163,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,872,000</u>	<u>1,163,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	1,163,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS						
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>17,743,000</u>	<u>20,020,000</u>	<u>22,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,743,000</u>	<u>20,020,000</u>	<u>22,207,000</u>
A01202	House Rent Allowance				983,000	976,000	976,000
A01203	Conveyance Allowance				1,111,000	1,084,000	1,084,000
A01208	Dress Allowance				451,000	495,000	495,000
A01217	Medical Allowance				433,000	438,000	438,000
A0121B	Health Professional Allowance				1,800,000	1,768,000	1,768,000
A01224	Entertainment Allowance					6,000	6,000
A0122V	Nursing Professional Allowance				2,084,000	2,028,000	2,028,000
A0124R	Ad-Hoc Relief Allowance-2022				1,284,000	1,437,000	1,437,000
A0124S	Differential Allowance				2,722,000	2,923,000	2,923,000
A0124X	Adhoc Relief Allowance 2023				3,763,000	4,236,000	4,236,000
A01251	Mess Allowance				1,202,000	1,318,000	1,318,000
A0125E	Adhoc Relief Allowance-2024					3,286,000	3,450,000
A01270	Others				1,910,000	25,000	2,048,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000
A03204	Electronic Communication						250,000
A033	TOTAL UTILITIES				<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas				1,331,000	1,331,000	1,331,000
A03303	Electricity				1,331,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>74,723,000</u>	<u>74,723,000</u>	<u>92,723,000</u>
A061	TOTAL SCHOLARSHIP		<u>74,709,000</u>	<u>74,709,000</u>	<u>92,709,000</u>
A06102	Others		<u>74,709,000</u>	<u>74,709,000</u>	<u>92,709,000</u>
001	Others		74,709,000	74,709,000	92,709,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	14,000	14,000
A09	TOTAL PHYSICAL ASSETS				<u>2,904,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,032,000</u>
A09201	Hardware				<u>1,032,000</u>
02C	Two Computers with all accessories				414,000
19	Four Printers				448,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS				
UP6	Two UPS				44,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09401	Medical stores				500,000
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>372,000</u>
A09601	Plant and Machinery				372,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE) MIRPURKHAS			116,613,000	112,052,000	148,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0330	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THAR.@MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,058,000</u>	<u>4,862,000</u>	<u>4,979,000</u>
A011	TOTAL PAY		6	6	<u>1,383,000</u>	<u>1,640,000</u>	<u>1,520,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,383,000</u>	<u>1,640,000</u>	<u>1,520,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,619,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,619,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A01152	Personal pay				14,000	21,000	22,000
A012	TOTAL ALLOWANCES				<u>2,675,000</u>	<u>3,222,000</u>	<u>3,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,221,000</u>	<u>2,768,000</u>	<u>2,960,000</u>
A01202	House Rent Allowance				85,000	98,000	98,000
A01203	Conveyance Allowance				129,000	144,000	144,000
A0120D	Integrated Allowance				23,000	30,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Bas				625,000	708,000	708,000
A01217	Medical Allowance				70,000	82,000	82,000
A0121B	Health Professional Allowance				178,000	201,000	201,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				136,000	153,000	153,000
A0124S	Differential Allowance				302,000	342,000	342,000
A0124X	Adhoc Relief Allowance 2023				509,000	546,000	546,000
A0125E	Adhoc Relief Allowance-2024					445,000	467,000
A01270	Others				145,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0330	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THAR.@MITHI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,000</u>	<u>454,000</u>	<u>499,000</u>
A01274	Medical Charges		454,000	454,000	499,000
A03	TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>112,000</u>	<u>1,092,000</u>
A033	TOTAL UTILITIES		<u>1,072,000</u>	<u>93,000</u>	<u>1,072,000</u>
A03301	Gas		25,000	25,000	25,000
A03302	Water		68,000	68,000	68,000
A03303	Electricity		979,000		979,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others		4,000	4,000	4,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THAR.@MITHI			5,149,000	4,974,000	6,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,862,000</u>	<u>15,169,000</u>	<u>23,817,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>4,894,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>4,117,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>4,117,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	4,117,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>777,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>777,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	777,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI						
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>17,348,000</u>	<u>10,275,000</u>	<u>11,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,348,000</u>	<u>10,275,000</u>	<u>11,483,000</u>
A01202	House Rent Allowance				514,000	226,000	226,000
A01203	Conveyance Allowance				700,000	302,000	302,000
A01208	Dress Allowance				123,000	74,000	74,000
A0120L	Hard Area Allowance @ 50% of Running Bas				7,062,000	4,375,000	4,375,000
A01217	Medical Allowance				397,000	145,000	145,000
A0121B	Health Professional Allowance				1,196,000	564,000	564,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				125,000	76,000	76,000
A0122V	Nursing Professional Allowance				375,000	292,000	292,000
A01233	Unattractive Area Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				842,000	448,000	448,000
A0124S	Differential Allowance				1,834,000	959,000	959,000
A0124X	Adhoc Relief Allowance 2023				2,822,000	1,454,000	1,454,000
A01251	Mess Allowance				263,000	208,000	208,000
A0125E	Adhoc Relief Allowance-2024					1,133,000	1,190,000
A01270	Others				1,076,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>4,097,000</u>	<u>4,097,000</u>	<u>4,097,000</u>
A061	TOTAL SCHOLARSHIP		<u>4,080,000</u>	<u>4,080,000</u>	<u>4,080,000</u>
A06102	Others		<u>4,080,000</u>	<u>4,080,000</u>	<u>4,080,000</u>
001	Others		4,080,000	4,080,000	4,080,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI				
COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI			35,415,000	21,544,000	30,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,409,000</u>	<u>26,611,000</u>	<u>46,118,000</u>
A011	TOTAL PAY		67	67	<u>22,908,000</u>	<u>7,522,000</u>	<u>24,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,239,000</u>	<u>6,883,000</u>	<u>11,877,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,239,000</u>	<u>6,883,000</u>	<u>11,877,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S110	SENIOR VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S059	SENIOR DENTAL LECTURER	(BPS-18)	1	1	717,000		758,000
S072	SENIOR LECTURER	(BPS-18)	4	4	2,868,000		3,031,000
L054	LECTURER	(BPS-17)	1	1	568,000		600,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	1,136,000		1,201,000
P044	PHYSIOTHERAPY LECTURER	(BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
T132	TUTOR OPHTHAMOLOGY	(BPS-17)	1	1	568,000		600,000
U014	ULTRA SOUND LECTURER	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	6,883,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,669,000</u>	<u>639,000</u>	<u>12,776,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>11,669,000</u>	<u>639,000</u>	<u>12,776,000</u>
L058	LIBRARIAN	(BPS-15)	1	1	340,000		372,000
A053	ADDITIONAL REGISTRAR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				639,000	
S180	STENOTYPIST	(BPS-14)	1	1	320,000		350,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	561,000		614,000
D242	DENTAL HYGIENIST	(BPS-12)	2	2	561,000		614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI						
A020	ACCOUNTANT	(BPS-11)	2	2	529,000		579,000
J014	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H086	HOSTEL WARDEN / HS KEEPER	(BPS-10)	1	1	256,000		280,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	8	8	2,045,000		2,239,000
P124	PROJECT OPERATOR	(BPS-07)	1	1	231,000		253,000
D161	DRIVER	(BPS-06)	1	1	224,000		245,000
E021	ELECTRICIAN	(BPS-06)	1	1	224,000		245,000
M154	MUSEUM KEEPER	(BPS-05)	1	1	216,000		237,000
S206	STORE KEEPER	(BPS-05)	2	2	432,000		473,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
E021	ELECTRICIAN	(BPS-04)	1	1	209,000		229,000
P026	PESH IMAM	(BPS-04)	1	1	209,000		229,000
A313	ATTENDANT	(BPS-02)	3	3	588,000		644,000
D003	DAFTARI	(BPS-02)	1	1	196,000		215,000
A313	ATTENDANT	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000
C167	COOK	(BPS-01)	3	3	576,000		631,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	4	4	768,000		841,000
S008	SANITARY WORKER	(BPS-01)	5	5	959,000		1,050,000
A012	TOTAL ALLOWANCES				<u>15,501,000</u>	<u>19,089,000</u>	<u>21,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,501,000</u>	<u>19,089,000</u>	<u>21,465,000</u>
A01202	House Rent Allowance				407,000	546,000	546,000
A01203	Conveyance Allowance				336,000	428,000	428,000
A0120L	Hard Area Allowance @ 50% of Running Bas				6,359,000	9,561,000	9,561,000
A01217	Medical Allowance				171,000	202,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI				
A0121B	Health Professional Allowance		1,332,000	1,678,000	1,678,000
A01224	Entertainment Allowance		11,000	10,000	10,000
A0122P	Special Healthcare Allowance		410,000	569,000	569,000
A01233	Unattractive Area Allowance		131,000		
A0124R	Ad-Hoc Relief Allowance-2022		582,000	663,000	663,000
A0124S	Differential Allowance		1,239,000	1,412,000	1,412,000
A0124X	Adhoc Relief Allowance 2023		1,927,000	2,093,000	2,093,000
A01252	Non Practising Allowance		199,000	78,000	78,000
A01257	RC Allowance		338,000	150,000	150,000
A0125E	Adhoc Relief Allowance-2024			1,699,000	1,784,000
A01270	Others		2,059,000		2,291,000
A03	TOTAL OPERATING EXPENSES		<u>10,846,000</u>	<u>10,846,000</u>	<u>10,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>203,000</u>	<u>203,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		34,000	34,000	36,000
A03202	Telephone and Trunk call		169,000	169,000	169,000
A033	TOTAL UTILITIES		<u>2,244,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
A03301	Gas		363,000	363,000	363,000
A03302	Water		605,000	605,000	605,000
A03305	POL for Generator		1,276,000	1,276,000	1,276,000
A034	TOTAL OCCUPANCY COSTS		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03407	Rates and Taxes		103,000	103,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,968,000</u>	<u>3,968,000</u>	<u>3,968,000</u>
A03805	Travelling Allowance		321,000	321,000	321,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,647,000	3,647,000	3,647,000
A039	TOTAL GENERAL		<u>4,328,000</u>	<u>4,328,000</u>	<u>4,388,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI				
A03901	Stationery		497,000	497,000	547,000
A03902	Printing and Publication		205,000	205,000	215,000
A03905	Newspapers Periodicals and Books		276,000	276,000	276,000
A03906	Uniforms and Protective Clothing		483,000	483,000	483,000
A03970	Others		<u>2,867,000</u>	<u>2,867,000</u>	<u>2,867,000</u>
1	Others		2,867,000	2,867,000	2,867,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,707,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
A130	TOTAL TRANSPORT		<u>749,000</u>	<u>749,000</u>	<u>749,000</u>
A13001	Transport		749,000	749,000	749,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13101	Machinery and Equipment		520,000	520,000	520,000
A132	TOTAL FURNITURE AND FIXTURE		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A13201	Furniture and Fixture		438,000	438,000	438,000
PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI			50,962,000	39,164,000	58,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,050,000</u>	<u>27,612,000</u>	<u>60,770,000</u>
A011	TOTAL PAY	57	79	<u>17,641,000</u>	<u>33,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	27	<u>8,716,000</u>	<u>18,842,000</u>
A01101	Total Basic Pay Of Officer	15	27	<u>8,716,000</u>	<u>18,842,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
C071	CHIEF NURSING SUPDT (BPS-18)	1	1	717,000	758,000
C959	CLINICAL LECTURER (BPS-18)		1		683,000
N074	NURSING LECTURER (BPS-18)		1		683,000
S072	SENIOR LECTURER (BPS-18)		1		683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	717,000	758,000
S561	SONOLOGIST (BPS-18)		1		683,000
V012	VICE PRINCIPAL (BPS-18)		1		683,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	568,000	600,000
C118	CLINICAL INSTRUCTOR (BPS-17)	1	2	568,000	1,682,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000	600,000
L058	LIBRARIAN (BPS-17)	1	1	568,000	600,000
N031	NURSING INSTRUCTOR (BPS-17)	1	1	568,000	600,000
N036	NURSING SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
N074	NURSING LECTURER (BPS-17)		1		1,623,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1		541,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	568,000	600,000
S605	SENIOR NURSE (BPS-17)		1		1,623,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,136,000	1,201,000
A015	ACCOUNT ASSISTANT (BPS-16)	1	1	354,000	374,000
A119	ASSISTANT (BPS-16)				6,632,000
D142	DOMICILIARY MIDWIFE SUPRV (BPS-16)	1	1	354,000	374,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
H085	HOSTEL WARDEN	(BPS-16)	1		337,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-16)	1	354,000	374,000
S161	STAFF NURSE	(BPS-16)	1		674,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1		337,000
A011-2	TOTAL PAY OF OTHER STAFF	42	52	<u>8,925,000</u>	<u>14,961,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>52</u>	<u>8,925,000</u>	<u>14,961,000</u>
S053	SENIOR CLERK	(BPS-14)	1		270,000
C146	COMPUTER OPERATOR	(BPS-12)	2	561,000	614,000
D023	DATA ENTRY OPERATOR	(BPS-12)	2	561,000	614,000
D114	DISPENSER	(BPS-09)	2	496,000	543,000
H089	HOUSE KEEPER	(BPS-09)	2	496,000	543,000
L007	LAB TECHNICIAN	(BPS-09)	1		210,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	496,000	2,639,000
L003	LABORATORY ASSISTANT	(BPS-07)	1		196,000
M098	MIDWIFE	(BPS-06)	1		756,000
S206	STORE KEEPER	(BPS-05)	1	216,000	237,000
D161	DRIVER	(BPS-04)	2	417,000	457,000
A313	ATTENDANT	(BPS-02)	1		498,000
A333	AYA / DAI	(BPS-02)	3	588,000	644,000
B117	BEARER	(BPS-02)	3	588,000	644,000
C019	CARPENTER	(BPS-02)	1		166,000
C089	CHOWKIDAR	(BPS-02)	5	979,000	1,072,000
C167	COOK	(BPS-02)	2	392,000	595,000
E021	ELECTRICIAN	(BPS-02)	1	196,000	215,000
M022	MALHI	(BPS-02)	1	196,000	215,000
M038	MASALCHI	(BPS-02)	3	588,000	644,000
N003	NAIB QASID	(BPS-02)	4	784,000	858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI						
P061	PLUMBER	(BPS-02)	1	1	196,000		215,000
P168	PUMP OPERATOR	(BPS-02)	1	1	196,000		215,000
S008	SANITARY WORKER	(BPS-02)	5	5	979,000		1,072,000
S008	SANITARY WORKER	(BPS-01)		1			829,000
A012	TOTAL ALLOWANCES				<u>17,409,000</u>	<u>19,355,000</u>	<u>26,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,859,000</u>	<u>18,805,000</u>	<u>26,362,000</u>
A01202	House Rent Allowance				458,000	504,000	1,356,000
A01203	Conveyance Allowance				482,000	532,000	1,488,000
A01208	Dress Allowance				81,000	104,000	104,000
A0120L	Hard Area Allowance @ 50% of Running Bas				7,218,000	7,944,000	7,944,000
A01217	Medical Allowance				224,000	256,000	858,000
A0121B	Health Professional Allowance				1,768,000	1,796,000	1,796,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		
A0122P	Special Healthcare Allowance				323,000	313,000	313,000
A0122V	Nursing Professional Allowance				275,000	386,000	386,000
A01233	Unattractive Area Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				633,000	733,000	733,000
A0124S	Differential Allowance				1,361,000	1,575,000	1,575,000
A0124X	Adhoc Relief Allowance 2023				2,139,000	2,423,000	3,703,000
A01251	Mess Allowance				204,000	268,000	268,000
A01252	Non Practising Allowance				75,000	58,000	58,000
A0125E	Adhoc Relief Allowance-2024					1,894,000	3,997,000
A01270	Others				1,586,000		1,764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A01274	Medical Charges				550,000	550,000	605,000
A03	TOTAL OPERATING EXPENSES				<u>10,478,000</u>	<u>10,236,000</u>	<u>10,578,000</u>
A032	TOTAL COMMUNICATIONS				<u>166,000</u>	<u>166,000</u>	<u>169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
A03201	Postage and Telegraph		56,000	56,000	59,000
A03202	Telephone and Trunk call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>2,888,000</u>	<u>2,646,000</u>	<u>2,888,000</u>
A03301	Gas		605,000	605,000	605,000
A03302	Water		605,000	605,000	605,000
A03303	Electricity		242,000		242,000
A03305	POL for Generator		1,436,000	1,436,000	1,436,000
A034	TOTAL OCCUPANCY COSTS		<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A03407	Rates and Taxes		331,000	331,000	348,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,845,000</u>	<u>2,845,000</u>	<u>2,845,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,145,000	2,145,000	2,145,000
A039	TOTAL GENERAL		<u>4,248,000</u>	<u>4,248,000</u>	<u>4,328,000</u>
A03901	Stationery		551,000	551,000	606,000
A03902	Printing and Publication		500,000	500,000	525,000
A03905	Newspapers Periodicals and Books		441,000	441,000	441,000
A03906	Uniforms and Protective Clothing		551,000	551,000	551,000
A03970	Others		<u>2,205,000</u>	<u>2,205,000</u>	<u>2,205,000</u>
1	Others		2,205,000	2,205,000	2,205,000
A06	TOTAL TRANSFERS			<u>1,166,000</u>	<u>1,556,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,166,000</u>	<u>1,556,000</u>
A06102	Others			<u>1,166,000</u>	<u>1,556,000</u>
001	Others			1,166,000	1,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
A09	TOTAL PHYSICAL ASSETS		<u>1,920,000</u>	<u>1,920,000</u>	<u>7,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>720,000</u>	<u>720,000</u>	<u>2,000,000</u>
A09201	Hardware		<u>720,000</u>	<u>720,000</u>	<u>2,000,000</u>
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>2,000,000</u>
A09401	Medical stores				2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	<u>700,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery		<u>700,000</u>	<u>700,000</u>	<u>2,000,000</u>
1	Purchase of Plant and Machinery		700,000		1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		500,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A130	TOTAL TRANSPORT		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A13001	Transport		331,000	331,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A13101	Machinery and Equipment		331,000	331,000	331,000
A132	TOTAL FURNITURE AND FIXTURE		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
A13201 Furniture and Fixture			331,000	331,000	331,000
PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI			48,441,000	41,927,000	80,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,243,000</u>	<u>13,925,000</u>	<u>21,338,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>6,527,000</u>	<u>12,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>3,693,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>3,693,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	3,693,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>2,834,000</u>	<u>5,126,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>2,436,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	2,436,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL						
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A01152	Personal pay					398,000	418,000
A012	TOTAL ALLOWANCES				<u>7,729,000</u>	<u>7,398,000</u>	<u>8,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,729,000</u>	<u>7,398,000</u>	<u>8,586,000</u>
A01202	House Rent Allowance				445,000	453,000	453,000
A01203	Conveyance Allowance				571,000	583,000	583,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				53,000	53,000	53,000
A01217	Medical Allowance				299,000	305,000	305,000
A0121B	Health Professional Allowance				915,000	925,000	925,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122V	Nursing Professional Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				571,000	579,000	579,000
A0124S	Differential Allowance				1,242,000	1,260,000	1,260,000
A0124X	Adhoc Relief Allowance 2023				1,965,000	1,898,000	1,898,000
A01251	Mess Allowance				163,000	163,000	163,000
A01257	RC Allowance				75,000	67,000	67,000
A0125E	Adhoc Relief Allowance-2024					733,000	770,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>2,627,000</u>	<u>2,627,000</u>	<u>2,627,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,610,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
A06102	Others		<u>2,610,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
001	Others		2,610,000	2,610,000	2,610,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL				
COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL			24,326,000	18,830,000	26,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
NX0322	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROWE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,766,000</u>	<u>3,105,000</u>	<u>3,448,000</u>	
A011	TOTAL PAY	6	6	<u>1,369,000</u>	<u>1,327,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,369,000</u>	<u>1,327,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,369,000</u>	<u>1,327,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR (BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK (BPS-14)				1,327,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
B015	BEAREAR (BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000		210,000
C167	COOK (BPS-01)	1	1	192,000		210,000
N003	NAIB QASID (BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES			<u>2,397,000</u>	<u>1,778,000</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,245,000</u>	<u>1,626,000</u>	<u>1,783,000</u>
A01202	House Rent Allowance			68,000	34,000	34,000
A01203	Conveyance Allowance			152,000	89,000	89,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			88,000	69,000	69,000
A0121B	Health Professional Allowance			272,000	168,000	168,000
A01226	Computer Allowance			19,000		
A0124R	Ad-Hoc Relief Allowance-2022			204,000	126,000	126,000
A0124S	Differential Allowance			453,000	288,000	288,000
A0124X	Adhoc Relief Allowance 2023			765,000	450,000	450,000
A0125E	Adhoc Relief Allowance-2024				398,000	418,000
A01270	Others			220,000		137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges			152,000	152,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
NX0322	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROZE				
A03	TOTAL OPERATING EXPENSES		<u>994,000</u>	<u>180,000</u>	<u>997,000</u>
A033	TOTAL UTILITIES		<u>937,000</u>	<u>123,000</u>	<u>937,000</u>
A03301	Gas		123,000	123,000	123,000
A03303	Electricity		814,000		814,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		12,000	12,000	13,000
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	19,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROZE			4,760,000	3,285,000	4,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0358	COMMUNITY MIDWIFERY SCHOOL N.FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,696,000</u>	<u>6,741,000</u>	<u>17,439,000</u>
A011	TOTAL PAY		33	33	<u>11,725,000</u>	<u>3,031,000</u>	<u>12,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>2,980,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>2,980,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	2,980,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,508,000</u>	<u>51,000</u>	<u>4,919,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>		<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000		350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
NX0358	COMMUNITY MIDWIFERY SCHOOL N.FEROZE						
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A01152	Personal pay				211,000	51,000	211,000
A012	TOTAL ALLOWANCES				<u>4,971,000</u>	<u>3,710,000</u>	<u>4,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,971,000</u>	<u>3,710,000</u>	<u>4,894,000</u>
A01202	House Rent Allowance					63,000	63,000
A01203	Conveyance Allowance				98,000	125,000	125,000
A01208	Dress Allowance				48,000	65,000	65,000
A01217	Medical Allowance				53,000	64,000	64,000
A0121B	Health Professional Allowance				246,000	200,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				136,000	12,000	12,000
A0122V	Nursing Professional Allowance				196,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				434,000	322,000	322,000
A0124S	Differential Allowance				949,000	688,000	688,000
A0124X	Adhoc Relief Allowance 2023				1,622,000	1,064,000	1,064,000
A01251	Mess Allowance				138,000	181,000	181,000
A01257	RC Allowance					25,000	25,000
A0125E	Adhoc Relief Allowance-2024					651,000	684,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas				107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
NX0358	COMMUNITY MIDWIFERY SCHOOL N.FEROZE				
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,122,000</u>	<u>3,122,000</u>	<u>3,122,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,105,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
A06102	Others		<u>3,105,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
001	Others		3,105,000	3,105,000	3,105,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL N.FEROZE			22,274,000	12,141,000	23,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0282	COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,917,000</u>	<u>18,819,000</u>	<u>25,186,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>7,214,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>3,840,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>3,840,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	3,840,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>3,374,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>3,374,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	3,374,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
QS0282	COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER						
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>8,403,000</u>	<u>11,605,000</u>	<u>12,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,403,000</u>	<u>11,605,000</u>	<u>12,852,000</u>
A01202	House Rent Allowance				663,000	850,000	850,000
A01203	Conveyance Allowance				915,000	1,091,000	1,091,000
A01207	Washing Allowance				16,000	45,000	45,000
A01217	Medical Allowance				447,000	727,000	727,000
A0121B	Health Professional Allowance				1,245,000	2,341,000	2,341,000
A0122P	Special Healthcare Allowance				188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				575,000	787,000	787,000
A0124S	Differential Allowance				1,259,000	1,290,000	1,290,000
A0124X	Adhoc Relief Allowance 2023				2,044,000	2,358,000	2,358,000
A0125E	Adhoc Relief Allowance-2024					1,928,000	2,024,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas				107,000	107,000	107,000
A03303	Electricity				178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
QS0282	COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>2,447,000</u>	<u>2,447,000</u>	<u>2,447,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,430,000</u>	<u>2,430,000</u>	<u>2,430,000</u>
A06102	Others		<u>2,430,000</u>	<u>2,430,000</u>	<u>2,430,000</u>
001	Others		2,430,000	2,430,000	2,430,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER			24,820,000	23,544,000	30,119,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0370	PARA MEDICAL INSTITUTE BENAIZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,230,000</u>	<u>57,289,000</u>	<u>56,749,000</u>
A011	TOTAL PAY		52	52	<u>19,171,000</u>	<u>24,274,000</u>	<u>20,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,472,000</u>	<u>19,262,000</u>	<u>12,124,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>11,472,000</u>	<u>19,262,000</u>	<u>12,124,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
L054	LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
S072	SENIOR LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
L054	LECTURER	(BPS-17)	6	6	3,408,000		3,602,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	568,000		600,000
P044	PHYSIOTHERAPY LECTURER	(BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
UR8	ULTRA SOUND RADIO GRAPHER	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	19,262,000	374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,699,000</u>	<u>5,012,000</u>	<u>8,435,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>7,699,000</u>	<u>5,009,000</u>	<u>8,432,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	1	1	340,000		372,000
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	5,009,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	8	8	2,045,000		2,239,000
S206	STORE KEEPER	(BPS-07)	1	1	231,000		253,000
L059	LIBRARY ASSISTANT	(BPS-06)	1	1	224,000		245,000
E021	ELECTRICIAN	(BPS-05)	1	1	216,000		237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0370	PARA MEDICAL INSTITUTE BENAZIRABAD						
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
P162	PUMP DRIVER	(BPS-04)	1	1	209,000		229,000
D003	DAFTARI	(BPS-02)	1	1	196,000		215,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	4	4	768,000		841,000
S008	SANITARY WORKER	(BPS-01)	4	4	768,000		841,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>30,059,000</u>	<u>33,015,000</u>	<u>36,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,878,000</u>	<u>31,927,000</u>	<u>35,012,000</u>
A01202	House Rent Allowance				1,131,000	1,178,000	1,178,000
A01203	Conveyance Allowance				1,577,000	1,592,000	1,592,000
A01208	Dress Allowance				8,000	10,000	10,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				762,000	766,000	766,000
A0121B	Health Professional Allowance				5,280,000	5,391,000	5,391,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122P	Special Healthcare Allowance				1,482,000	1,569,000	1,569,000
A0124R	Ad-Hoc Relief Allowance-2022				2,269,000	2,259,000	2,259,000
A0124S	Differential Allowance				4,869,000	4,857,000	4,857,000
A0124X	Adhoc Relief Allowance 2023				7,887,000	7,461,000	7,461,000
A01251	Mess Allowance				8,000	13,000	13,000
A01252	Non Practising Allowance				654,000	708,000	708,000
A01257	RC Allowance				211,000	253,000	253,000
A0125E	Adhoc Relief Allowance-2024					5,855,000	6,148,000
A01270	Others				2,723,000		2,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,181,000</u>	<u>1,088,000</u>	<u>1,178,000</u>
A01274	Medical Charges				909,000	909,000	1,000,000
A01289	Teaching Allowance				272,000	178,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0370	PARA MEDICAL INSTITUTE BENAIZIRABAD				
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>5,123,000</u>	<u>3,563,000</u>	<u>5,137,000</u>
A032	TOTAL COMMUNICATIONS		<u>192,000</u>	<u>192,000</u>	<u>193,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk call		172,000	172,000	172,000
A033	TOTAL UTILITIES		<u>2,619,000</u>	<u>1,059,000</u>	<u>2,619,000</u>
A03301	Gas		180,000	180,000	180,000
A03302	Water		782,000	782,000	782,000
A03303	Electricity		1,560,000		1,560,000
A03305	POL for Generator		97,000	97,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,102,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A03805	Travelling Allowance		131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		971,000	971,000	971,000
A039	TOTAL GENERAL		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,223,000</u>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		60,000	60,000	63,000
A03905	Newspapers Periodicals and Books		516,000	516,000	516,000
A03906	Uniforms and Protective Clothing		109,000	109,000	109,000
A03970	Others		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
1	Others		425,000	425,000	425,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	
1	Purchase of Plant and Machinery		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0370	PARA MEDICAL INSTITUTE BENAZIRABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,106,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
A130	TOTAL TRANSPORT		<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A13001	Transport		648,000	648,000	648,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A13101	Machinery and Equipment		246,000	246,000	246,000
A132	TOTAL FURNITURE AND FIXTURE		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13201	Furniture and Fixture		212,000	212,000	212,000
PARA MEDICAL INSTITUTE BENAZIRABAD			56,259,000	62,758,000	62,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0371	PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
A05206	To Non Financial Institutions		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
1			800,000,000	800,000,000	800,000,000
A06	TOTAL TRANSFERS		<u>626,340,000</u>	<u>626,340,000</u>	<u>626,340,000</u>
A061	TOTAL SCHOLARSHIP		<u>626,340,000</u>	<u>626,340,000</u>	<u>626,340,000</u>
A06102	Others		<u>626,340,000</u>	<u>626,340,000</u>	<u>626,340,000</u>
500	STIPEND FOR (500) SEATS / SLOTS OF POSTGRADUTE STUDENTS		626,340,000	626,340,000	626,340,000
PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD			1,426,340,000	1,426,340,000	1,426,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0372	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BENAIZIRABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,408,000</u>	<u>3,501,000</u>	<u>3,960,000</u>
A011	TOTAL PAY	6	6	<u>1,369,000</u>	<u>1,498,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>589,000</u>	
A01101	Total Basic Pay Of Officer			<u>589,000</u>	
A119	ASSISTANT	(BPS-16)		589,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,369,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		<u>1,369,000</u>	<u>727,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	320,000		350,000
S053	SENIOR CLERK	(BPS-14)		727,000	
C146	COMPUTER OPERATOR	(BPS-12)	281,000		308,000
B015	BEAREAR	(BPS-01)	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	192,000		210,000
C167	COOK	(BPS-01)	192,000		210,000
N003	NAIB QASID	(BPS-01)	192,000		210,000
A012	TOTAL ALLOWANCES		<u>2,039,000</u>	<u>2,185,000</u>	<u>2,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,433,000</u>	<u>1,579,000</u>	<u>1,795,000</u>
A01202	House Rent Allowance		79,000	79,000	79,000
A01203	Conveyance Allowance		121,000	121,000	121,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		53,000	53,000	53,000
A0121B	Health Professional Allowance		157,000	157,000	157,000
A01226	Computer Allowance		19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022		118,000	118,000	118,000
A0124S	Differential Allowance		261,000	261,000	261,000
A0124X	Adhoc Relief Allowance 2023		449,000	428,000	428,000
A0125E	Adhoc Relief Allowance-2024			342,000	359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0372	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BENAZIRABAD				
A01270	Others		175,000		199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>606,000</u>	<u>606,000</u>	<u>667,000</u>
A01274	Medical Charges		606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>956,000</u>	<u>241,000</u>	<u>960,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>71,000</u>	<u>786,000</u>
A03301	Gas		58,000	58,000	58,000
A03302	Water		13,000	13,000	13,000
A03303	Electricity		715,000		715,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		37,000	37,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0372	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BENAZIRABAD				
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BENAZIRABAD			4,433,000	3,811,000	4,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,683,000</u>	<u>26,760,000</u>	<u>39,103,000</u>
A011	TOTAL PAY		46	46	<u>20,482,000</u>	<u>11,697,000</u>	<u>21,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,610,000</u>	<u>11,697,000</u>	<u>17,620,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>16,610,000</u>	<u>11,635,000</u>	<u>17,555,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				11,635,000	
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	1	1	354,000		374,000
A01102	Personal pay					62,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,872,000</u>		<u>4,242,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,872,000</u>		<u>4,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000		350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD						
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>15,201,000</u>	<u>15,063,000</u>	<u>17,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,124,000</u>	<u>14,938,000</u>	<u>17,116,000</u>
A01202	House Rent Allowance				720,000	674,000	674,000
A01203	Conveyance Allowance				731,000	688,000	688,000
A01208	Dress Allowance				378,000	364,000	364,000
A01217	Medical Allowance				295,000	304,000	304,000
A0121B	Health Professional Allowance				1,175,000	1,100,000	1,100,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122V	Nursing Professional Allowance				1,462,000	1,375,000	1,375,000
A0124R	Ad-Hoc Relief Allowance-2022				1,171,000	1,106,000	1,106,000
A0124S	Differential Allowance				2,474,000	2,336,000	2,336,000
A0124X	Adhoc Relief Allowance 2023				3,764,000	3,393,000	3,393,000
A01251	Mess Allowance				1,038,000	988,000	988,000
A0125E	Adhoc Relief Allowance-2024					2,604,000	2,734,000
A01270	Others				1,910,000		2,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>125,000</u>	<u>125,000</u>
A01289	Teaching Allowance				77,000	125,000	125,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD				
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas		1,331,000	1,331,000	1,331,000
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>74,646,000</u>	<u>74,646,000</u>	<u>92,646,000</u>
A061	TOTAL SCHOLARSHIP		<u>74,632,000</u>	<u>74,632,000</u>	<u>92,632,000</u>
A06102	Others		<u>74,632,000</u>	<u>74,632,000</u>	<u>92,632,000</u>
001	Others		72,000,000	74,632,000	92,632,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD				
A09	TOTAL PHYSICAL ASSETS		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,917,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>638,000</u>
A09201	Hardware		<u>1,000,000</u>	<u>1,000,000</u>	<u>638,000</u>
02C	Two Computers with all accessories				414,000
1	Hardware		1,000,000	1,000,000	
PR1	Two Laser Printers				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>279,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>279,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>500,000</u>
A09899	Others				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD				
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD			116,494,000	106,240,000	142,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,066,000</u>	<u>28,649,000</u>	<u>40,220,000</u>	
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>12,433,000</u>	<u>21,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>11,918,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>11,918,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)				11,918,000	
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
W077	WARDEN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>515,000</u>	<u>4,263,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>495,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	495,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000		245,000
D161	DRIVER (BPS-04)	1	1	209,000		229,000
D997	DISPATCH RIDER (BPS-04)	1	1	209,000		229,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDU. AFFAIRS & SERV.								
093	TERTIARY EDU. AFFAIRS & SERV.								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /								
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR								
A331	AYA	(BPS-01)	2	2	385,000	422,000			
B015	BEAREAR	(BPS-01)	1	1	192,000	210,000			
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000			
C167	COOK	(BPS-01)	2	2	385,000	422,000			
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000			
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000			
A01152	Personal pay					20,000	21,000		
A012	TOTAL ALLOWANCES		<u>14,584,000</u>			<u>16,216,000</u>		<u>18,402,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,584,000</u>			<u>16,216,000</u>		<u>18,402,000</u>	
A01202	House Rent Allowance				764,000	722,000	722,000		
A01203	Conveyance Allowance				816,000	897,000	897,000		
A01208	Dress Allowance				463,000	373,000	373,000		
A01217	Medical Allowance				424,000	359,000	359,000		
A0121B	Health Professional Allowance				1,316,000	1,354,000	1,354,000		
A01224	Entertainment Allowance				9,000	6,000	6,000		
A0122V	Nursing Professional Allowance				1,527,000	1,667,000	1,667,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,004,000	1,146,000	1,146,000		
A0124S	Differential Allowance				2,155,000	2,396,000	2,396,000		
A0124X	Adhoc Relief Allowance 2023				3,149,000	3,466,000	3,466,000		
A01251	Mess Allowance				1,047,000	1,074,000	1,074,000		
A0125E	Adhoc Relief Allowance-2024					2,756,000	2,894,000		
A01270	Others				1,910,000		2,048,000		
A03	TOTAL OPERATING EXPENSES		<u>3,665,000</u>			<u>2,334,000</u>		<u>7,671,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>			<u>87,000</u>		<u>337,000</u>	
A03201	Postage and Telegraph				5,000	5,000	5,000		
A03202	Telephone and Trunk call				82,000	82,000	82,000		
A03204	Electronic Communication						250,000		
A033	TOTAL UTILITIES		<u>2,662,000</u>			<u>1,331,000</u>		<u>2,662,000</u>	
A03301	Gas				1,331,000	1,331,000	1,331,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR				
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>74,568,000</u>	<u>74,568,000</u>	<u>92,568,000</u>
A061	TOTAL SCHOLARSHIP		<u>74,554,000</u>	<u>74,554,000</u>	<u>92,554,000</u>
A06102	Others		<u>74,554,000</u>	<u>74,554,000</u>	<u>92,554,000</u>
001	Others		72,000,000	74,554,000	92,554,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	14,000	14,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR				
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE) SANGHAR			114,099,000	106,351,000	141,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,387,000</u>	<u>19,512,000</u>	<u>34,490,000</u>	
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>8,967,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>7,220,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>7,220,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	2	2	1,434,000		1,516,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000		758,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000		600,000
A119	ASSISTANT (BPS-16)				7,220,000	
L058	LIBRARIAN (BPS-16)	1	1	354,000		374,000
W077	WARDEN (BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>1,747,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>1,747,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	1,747,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000		245,000
D161	DRIVER (BPS-04)	1	1	209,000		229,000
D997	DISPATCH RIDER (BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR						
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>9,905,000</u>	<u>10,545,000</u>	<u>12,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,905,000</u>	<u>10,545,000</u>	<u>12,693,000</u>
A01202	House Rent Allowance				371,000	508,000	508,000
A01203	Conveyance Allowance				473,000	516,000	516,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				168,000	191,000	191,000
A01217	Medical Allowance				263,000	297,000	297,000
A0121B	Health Professional Allowance				738,000	803,000	803,000
A0122V	Nursing Professional Allowance				732,000	736,000	736,000
A0124R	Ad-Hoc Relief Allowance-2022				732,000	787,000	787,000
A0124S	Differential Allowance				1,588,000	1,691,000	1,691,000
A0124X	Adhoc Relief Allowance 2023				2,415,000	2,491,000	2,491,000
A01251	Mess Allowance				511,000	516,000	516,000
A0125E	Adhoc Relief Allowance-2024					2,005,000	2,105,000
A01270	Others				1,910,000		2,048,000
A03	TOTAL OPERATING EXPENSES				<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>337,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				82,000	82,000	82,000
A03204	Electronic Communication						250,000
A033	TOTAL UTILITIES				<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>
A03301	Gas				1,331,000	1,331,000	1,331,000
A03303	Electricity				1,331,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>74,104,000</u>	<u>74,104,000</u>	<u>92,104,000</u>
A061	TOTAL SCHOLARSHIP		<u>74,090,000</u>	<u>74,090,000</u>	<u>92,090,000</u>
A06102	Others		<u>74,090,000</u>	<u>74,090,000</u>	<u>92,090,000</u>
001	Others		72,000,000	74,090,000	92,090,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	14,000	14,000
A09	TOTAL PHYSICAL ASSETS				<u>2,871,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>808,000</u>
A09201	Hardware				<u>808,000</u>
02C	Two Computers with all accessories				414,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR				
UP6	Two UPS				44,000
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09401	Medical stores				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,263,000</u>
A09601	Plant and Machinery				1,263,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE) SHIKARPUR			108,156,000	95,950,000	138,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,663,000</u>	<u>4,012,000</u>	<u>4,082,000</u>	
A011	TOTAL PAY	6	6	<u>1,369,000</u>	<u>1,656,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,369,000</u>	<u>1,656,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,369,000</u>	<u>1,656,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR (BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK (BPS-14)				1,656,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
B015	BEAREAR (BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000		210,000
C167	COOK (BPS-01)	1	1	192,000		210,000
N003	NAIB QASID (BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES			<u>3,294,000</u>	<u>2,356,000</u>	<u>2,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,989,000</u>	<u>2,051,000</u>	<u>2,248,000</u>
A01202	House Rent Allowance			201,000	128,000	128,000
A01203	Conveyance Allowance			188,000	108,000	108,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			102,000	70,000	70,000
A0121B	Health Professional Allowance			348,000	204,000	204,000
A01226	Computer Allowance			9,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			261,000	153,000	153,000
A0124S	Differential Allowance			584,000	349,000	349,000
A0124X	Adhoc Relief Allowance 2023			992,000	554,000	554,000
A0125E	Adhoc Relief Allowance-2024				467,000	490,000
A01270	Others			286,000		174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR				
A01274	Medical Charges		305,000	305,000	336,000
A03	TOTAL OPERATING EXPENSES		<u>244,000</u>	<u>61,000</u>	<u>246,000</u>
A033	TOTAL UTILITIES		<u>203,000</u>	<u>20,000</u>	<u>203,000</u>
A03301	Gas		9,000	9,000	9,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		183,000		183,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR			4,907,000	4,073,000	4,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0416	PUBLIC HEALTH SCHOOL SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,322,000</u>	<u>55,047,000</u>	<u>49,523,000</u>	
A011	TOTAL PAY	44	44	<u>15,180,000</u>	<u>24,736,000</u>	<u>16,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,005,000</u>	<u>12,685,000</u>	<u>8,513,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,950,000</u>	<u>12,580,000</u>	<u>8,403,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,292,000		1,366,000
V012	VICE PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000		758,000
L155	LECTURER ENGLISH (BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR (BPS-17)	2	2	1,136,000		1,201,000
S605	SENIOR NURSE (BPS-17)	1	1	568,000		600,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,136,000		1,201,000
A119	ASSISTANT (BPS-16)	1	1	354,000	12,580,000	374,000
S248	SUPRV PH / MIDWIFE (BPS-16)	1	1	354,000		374,000
A01102	Personal pay			55,000	105,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>7,175,000</u>	<u>12,051,000</u>	<u>7,856,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>7,151,000</u>	<u>12,051,000</u>	<u>7,832,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	12,051,000	350,000
C148	COMPUTER OPERATOR (BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER (BPS-09)	2	2	496,000		543,000
L007	LAB TECHNICIAN (BPS-09)	1	1	248,000		272,000
L018	LADY HEALTH VISITOR (BPS-09)	8	8	1,980,000		2,168,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	231,000		253,000
M098	MIDWIFE (BPS-06)	1	1	224,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0416	PUBLIC HEALTH SCHOOL SUKKUR					
D161	DRIVER	(BPS-04)	2	2	417,000	457,000
A331	AYA	(BPS-01)	1	1	192,000	210,000
B015	BEAREAR	(BPS-01)	2	2	385,000	422,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000	631,000
C167	COOK	(BPS-01)	2	2	385,000	422,000
N003	NAIB QASID	(BPS-01)	3	3	576,000	631,000
S008	SANITARY WORKER	(BPS-01)	3	3	576,000	631,000
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES				<u>22,142,000</u>	<u>30,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,822,000</u>	<u>29,991,000</u>
A01201	Senior Post Allowance				4,000	16,000
A01202	House Rent Allowance				1,258,000	1,770,000
A01203	Conveyance Allowance				1,206,000	1,524,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				147,000	191,000
A0120D	Integrated Allowance				11,000	11,000
A0120Q	Fixed Daily Allowance				10,000	9,000
A01217	Medical Allowance				659,000	810,000
A0121B	Health Professional Allowance				2,769,000	3,163,000
A01224	Entertainment Allowance				9,000	14,000
A01226	Computer Allowance				19,000	19,000
A01228	Orderly Allowance				88,000	313,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122M	Adhoc Relief Allowance 2016					13,000
A0122P	Special Healthcare Allowance				223,000	299,000
A0122V	Nursing Professional Allowance				452,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000
A0123G	Ad-hoc Relief Allowance-2018					11,000
A0123P	Ad-hoc Relief A 2019					12,000
A0124R	Ad-Hoc Relief Allowance-2022				1,866,000	2,262,000
A0124S	Differential Allowance				4,057,000	4,948,000
A0124X	Adhoc Relief Allowance 2023				6,754,000	7,544,000
A01251	Mess Allowance				211,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0416	PUBLIC HEALTH SCHOOL SUKKUR				
A01257	RC Allowance		2,000		
A0125E	Adhoc Relief Allowance-2024			5,976,000	6,275,000
A01260	Ration Allowance		6,000	2,000	2,000
A01270	Others		2,053,000		2,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A01274	Medical Charges		320,000	320,000	352,000
A03	TOTAL OPERATING EXPENSES		<u>8,071,000</u>	<u>2,798,000</u>	<u>8,144,000</u>
A032	TOTAL COMMUNICATIONS		<u>187,000</u>	<u>187,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		50,000	50,000	53,000
A03202	Telephone and Trunk call		137,000	137,000	137,000
A033	TOTAL UTILITIES		<u>5,772,000</u>	<u>499,000</u>	<u>5,772,000</u>
A03301	Gas		487,000	487,000	487,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		5,273,000		5,273,000
A034	TOTAL OCCUPANCY COSTS		<u>1,174,000</u>	<u>1,174,000</u>	<u>1,233,000</u>
A03407	Rates and Taxes		1,174,000	1,174,000	1,233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A03805	Travelling Allowance		172,000	172,000	172,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>271,000</u>	<u>282,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		40,000	40,000	42,000
A03906	Uniforms and Protective Clothing		51,000	51,000	51,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0416	PUBLIC HEALTH SCHOOL SUKKUR				
1	Others		90,000	90,000	90,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,400,000	
A06	TOTAL TRANSFERS		<u>19,667,000</u>	<u>19,667,000</u>	<u>19,667,000</u>
A061	TOTAL SCHOLARSHIP		<u>19,650,000</u>	<u>19,650,000</u>	<u>19,650,000</u>
A06102	Others		<u>19,650,000</u>	<u>19,650,000</u>	<u>19,650,000</u>
001	Others		19,650,000	19,650,000	19,650,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>569,000</u>	<u>569,000</u>	<u>569,000</u>
A130	TOTAL TRANSPORT		<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A13001	Transport		374,000	374,000	374,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment		112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		83,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0416	PUBLIC HEALTH SCHOOL SUKKUR				
PUBLIC HEALTH SCHOOL SUKKUR			65,629,000	83,481,000	77,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0417	PARA MEDICAL INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,505,000</u>	<u>30,992,000</u>	<u>30,569,000</u>
A011	TOTAL PAY		26	26	<u>10,339,000</u>	<u>13,059,000</u>	<u>11,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,695,000</u>	<u>8,461,000</u>	<u>7,076,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,695,000</u>	<u>8,461,000</u>	<u>7,076,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S072	SENIOR LECTURER	(BPS-18)	1	1	717,000		758,000
L054	LECTURER	(BPS-17)	5	5	2,840,000		3,002,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	8,461,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,644,000</u>	<u>4,598,000</u>	<u>3,991,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,644,000</u>	<u>4,598,000</u>	<u>3,991,000</u>
S053	SENIOR CLERK	(BPS-14)				4,598,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	5	5	1,278,000		1,399,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>14,166,000</u>	<u>17,933,000</u>	<u>19,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,674,000</u>	<u>17,448,000</u>	<u>18,972,000</u>
A01202	House Rent Allowance				879,000	1,114,000	1,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0417	PARA MEDICAL INSTITUTE SUKKUR				
A01203	Conveyance Allowance		801,000	907,000	907,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		360,000	400,000	400,000
A0121B	Health Professional Allowance		2,532,000	3,129,000	3,129,000
A01224	Entertainment Allowance		6,000	13,000	13,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122P	Special Healthcare Allowance		688,000	875,000	875,000
A0124R	Ad-Hoc Relief Allowance-2022		1,047,000	1,192,000	1,192,000
A0124S	Differential Allowance		2,260,000	2,564,000	2,564,000
A0124X	Adhoc Relief Allowance 2023		3,672,000	3,912,000	3,912,000
A01252	Non Practising Allowance		175,000	175,000	175,000
A01257	RC Allowance		75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			3,056,000	3,209,000
A01270	Others		1,143,000		1,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>492,000</u>	<u>485,000</u>	<u>530,000</u>
A01274	Medical Charges		454,000	454,000	499,000
A01289	Teaching Allowance		38,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES		<u>4,527,000</u>	<u>591,000</u>	<u>4,534,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>4,003,000</u>	<u>67,000</u>	<u>4,003,000</u>
A03301	Gas		55,000	55,000	55,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		3,936,000		3,936,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A03805	Travelling Allowance		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0417	PARA MEDICAL INSTITUTE SUKKUR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		333,000	333,000	333,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		12,000	12,000	13,000
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>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others		28,000	28,000	28,000
A09	TOTAL PHYSICAL ASSETS				<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>333,000</u>
A09201	Hardware				<u>333,000</u>
C10	One computer with all accessories				207,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>415,000</u>
A09601	Plant and Machinery				415,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A130	TOTAL TRANSPORT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13001	Transport		232,000	232,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A13101	Machinery and Equipment		176,000	176,000	176,000
A132	TOTAL FURNITURE AND FIXTURE		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0417	PARA MEDICAL INSTITUTE SUKKUR				
A13201 Furniture and Fixture			103,000	103,000	103,000
PARA MEDICAL INSTITUTE SUKKUR			29,543,000	32,094,000	36,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,005,000</u>	<u>28,856,000</u>	<u>40,543,000</u>
A011	TOTAL PAY		47	47	<u>21,050,000</u>	<u>12,959,000</u>	<u>22,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>17,178,000</u>	<u>12,959,000</u>	<u>18,156,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>17,178,000</u>	<u>12,959,000</u>	<u>18,156,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,434,000		1,516,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	10	10	5,679,000		6,003,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	568,000		600,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	5,111,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)				12,959,000	
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
W077	WARDEN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,872,000</u>		<u>4,242,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,872,000</u>		<u>4,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000		350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
S206	STORE KEEPER	(BPS-06)	1	1	224,000		245,000
D161	DRIVER	(BPS-04)	1	1	209,000		229,000
D997	DISPATCH RIDER	(BPS-04)	1	1	209,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDU. AFFAIRS & SERV.								
093	TERTIARY EDU. AFFAIRS & SERV.								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /								
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR								
A331	AYA	(BPS-01)	2	2	385,000	422,000			
B015	BEAREAR	(BPS-01)	1	1	192,000	210,000			
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000			
C167	COOK	(BPS-01)	2	2	385,000	422,000			
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000			
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000			
A012	TOTAL ALLOWANCES		<u>19,955,000</u>			<u>15,897,000</u>		<u>18,145,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,955,000</u>			<u>15,897,000</u>		<u>18,145,000</u>	
A01202	House Rent Allowance				1,233,000	969,000	969,000		
A01203	Conveyance Allowance				916,000	688,000	688,000		
A01208	Dress Allowance				535,000	401,000	401,000		
A01217	Medical Allowance				424,000	308,000	308,000		
A0121B	Health Professional Allowance				1,466,000	1,100,000	1,100,000		
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	50,000	50,000		
A0122V	Nursing Professional Allowance				1,833,000	1,375,000	1,375,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,606,000	1,159,000	1,159,000		
A0124S	Differential Allowance				3,382,000	2,449,000	2,449,000		
A0124X	Adhoc Relief Allowance 2023				5,198,000	3,616,000	3,616,000		
A01251	Mess Allowance				1,228,000	931,000	931,000		
A0125E	Adhoc Relief Allowance-2024					2,851,000	2,994,000		
A01270	Others				2,084,000		2,105,000		
A03	TOTAL OPERATING EXPENSES		<u>3,665,000</u>			<u>2,334,000</u>		<u>7,671,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>			<u>87,000</u>		<u>337,000</u>	
A03201	Postage and Telegraph				5,000	5,000	5,000		
A03202	Telephone and Trunk call				82,000	82,000	82,000		
A03204	Electronic Communication						250,000		
A033	TOTAL UTILITIES		<u>2,662,000</u>			<u>1,331,000</u>		<u>2,662,000</u>	
A03301	Gas				1,331,000	1,331,000	1,331,000		
A03303	Electricity				1,331,000		1,331,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,340,000</u>	<u>2,340,000</u>	<u>2,727,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	<u>808,000</u>
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	<u>808,000</u>
02C	Two Computers with all accessories		560,000	560,000	414,000
120	Two Printers		160,000	160,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
UP6	Two UPS				44,000
UPS	Two UPS		120,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR				
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09401	Medical stores				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>919,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>919,000</u>
1	Purchase of Plant and Machinery		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE) SUKKUR			119,010,000	105,530,000	141,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TN0217	COMMUNITY MIDWIFERY SCHOOL TM KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,893,000</u>	<u>7,660,000</u>	<u>18,020,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>3,163,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>1,336,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>1,336,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	1,336,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>1,827,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>1,827,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	1,827,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDU. AFFAIRS & SERV.								
093	TERTIARY EDU. AFFAIRS & SERV.								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /								
TN0217	COMMUNITY MIDWIFERY SCHOOL TM KHAN								
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000			
C167	COOK	(BPS-01)	2	2	385,000	422,000			
M022	MALHI	(BPS-01)	1	1	192,000	210,000			
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000			
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000			
A012	TOTAL ALLOWANCES		<u>4,379,000</u>			<u>4,497,000</u>		<u>5,686,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,379,000</u>			<u>4,497,000</u>		<u>5,686,000</u>	
A01202	House Rent Allowance				245,000	263,000	263,000		
A01203	Conveyance Allowance				335,000	351,000	351,000		
A01207	Washing Allowance					3,000	3,000		
A0120D	Integrated Allowance				45,000	25,000	25,000		
A01217	Medical Allowance				172,000	176,000	176,000		
A0121B	Health Professional Allowance				491,000	674,000	674,000		
A0121N	Personal Allowance					71,000	71,000		
A0122P	Special Healthcare Allowance				179,000	250,000	250,000		
A0124R	Ad-Hoc Relief Allowance-2022				284,000	309,000	309,000		
A0124S	Differential Allowance				613,000	648,000	648,000		
A0124X	Adhoc Relief Allowance 2023				964,000	963,000	963,000		
A0125E	Adhoc Relief Allowance-2024					764,000	802,000		
A01270	Others				1,051,000		1,151,000		
A03	TOTAL OPERATING EXPENSES		<u>2,388,000</u>			<u>2,210,000</u>		<u>2,418,000</u>	
A032	TOTAL COMMUNICATIONS		<u>136,000</u>			<u>136,000</u>		<u>139,000</u>	
A03201	Postage and Telegraph				68,000	68,000	71,000		
A03202	Telephone and Trunk call				68,000	68,000	68,000		
A033	TOTAL UTILITIES		<u>285,000</u>			<u>107,000</u>		<u>285,000</u>	
A03301	Gas				107,000	107,000	107,000		
A03303	Electricity				178,000		178,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TN0217	COMMUNITY MIDWIFERY SCHOOL TM KHAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,167,000</u>	<u>3,167,000</u>	<u>3,167,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Others		3,150,000	3,150,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL TM KHAN			21,516,000	13,105,000	23,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0238	COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,773,000</u>	<u>15,711,000</u>	<u>20,699,000</u>
A011	TOTAL PAY		29	29	<u>9,780,000</u>	<u>6,576,000</u>	<u>10,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,483,000</u>	<u>3,718,000</u>	<u>5,795,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,483,000</u>	<u>3,718,000</u>	<u>5,795,000</u>
P094	PRINCIPAL	(BPS-19)	2	2	2,214,000		2,340,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	717,000		758,000
N031	NURSING INSTRUCTOR	(BPS-17)	2	2	1,136,000		1,201,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	3,718,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>2,858,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>2,858,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	2,858,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TQ0238	COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR						
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>9,993,000</u>	<u>9,135,000</u>	<u>10,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,993,000</u>	<u>9,135,000</u>	<u>10,196,000</u>
A01202	House Rent Allowance				486,000	512,000	512,000
A01203	Conveyance Allowance				600,000	629,000	629,000
A01208	Dress Allowance				109,000	147,000	147,000
A01217	Medical Allowance				324,000	319,000	319,000
A0121B	Health Professional Allowance				3,277,000	815,000	815,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122V	Nursing Professional Allowance				393,000	611,000	611,000
A0124R	Ad-Hoc Relief Allowance-2022				557,000	624,000	624,000
A0124S	Differential Allowance				1,228,000	1,362,000	1,362,000
A0124X	Adhoc Relief Allowance 2023				1,831,000	2,050,000	2,050,000
A01251	Mess Allowance				296,000	407,000	407,000
A0125E	Adhoc Relief Allowance-2024					1,653,000	1,736,000
A01270	Others				886,000		978,000
A03	TOTAL OPERATING EXPENSES				<u>2,337,000</u>	<u>2,176,000</u>	<u>2,366,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>133,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	65,000
A033	TOTAL UTILITIES				<u>262,000</u>	<u>101,000</u>	<u>262,000</u>
A03301	Gas				101,000	101,000	101,000
A03303	Electricity				161,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance				150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TQ0238	COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR				
A039	TOTAL GENERAL		<u>895,000</u>	<u>895,000</u>	<u>921,000</u>
A03901	Stationery		256,000	256,000	282,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>2,607,000</u>	<u>2,607,000</u>	<u>2,607,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,593,000</u>	<u>2,593,000</u>	<u>2,593,000</u>
A06102	Others		<u>2,593,000</u>	<u>2,593,000</u>	<u>2,593,000</u>
001	Others		2,593,000	2,593,000	2,593,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	14,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport		65,000	65,000	65,000
COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR			24,782,000	20,559,000	25,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,421,000</u>	<u>13,982,000</u>	<u>20,918,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>6,662,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>2,002,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>2,002,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	2,002,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>4,660,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>4,660,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	4,660,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA						
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>7,907,000</u>	<u>7,320,000</u>	<u>8,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,907,000</u>	<u>7,320,000</u>	<u>8,584,000</u>
A01202	House Rent Allowance				476,000	391,000	391,000
A01203	Conveyance Allowance				656,000	536,000	536,000
A01208	Dress Allowance				53,000	41,000	41,000
A0120D	Integrated Allowance				23,000	8,000	8,000
A01217	Medical Allowance				355,000	275,000	275,000
A0121B	Health Professional Allowance				355,000	502,000	502,000
A01226	Computer Allowance				31,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016					7,000	
A0122V	Nursing Professional Allowance				250,000	194,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A0123G	Ad-hoc Relief Allowance-2018					6,000	
A0123P	Ad-hoc Relief A 2019					3,000	
A0123X	Adhoc Relief Allowance-2020					3,000	
A0124F	Adhoc Relief Allowance-2021					10,000	
A0124R	Ad-Hoc Relief Allowance-2022				634,000	526,000	526,000
A0124S	Differential Allowance				1,369,000	1,238,000	1,238,000
A0124X	Adhoc Relief Allowance 2023				2,306,000	1,612,000	1,612,000
A01251	Mess Allowance				163,000	126,000	126,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					1,732,000	1,819,000
A01270	Others				1,161,000		1,211,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas		107,000	107,000	107,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>2,762,000</u>	<u>2,762,000</u>	<u>2,762,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,745,000</u>	<u>2,745,000</u>	<u>2,745,000</u>
A06102	Others		<u>2,745,000</u>	<u>2,745,000</u>	<u>2,745,000</u>
001	Others		2,745,000	2,745,000	2,745,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA				
COMMUNITY MIDWIFERY SCHOOL THATTA			24,639,000	19,022,000	26,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TX0422	COLLEGE OF NURSING (FEMALE)THATTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,936,000</u>	<u>20,961,000</u>	<u>35,395,000</u>
A011	TOTAL PAY	46	46	<u>20,482,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,610,000</u>	<u>17,555,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,610,000</u>	<u>17,555,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
C959	CLINICAL LECTURER (BPS-18)	1	1	717,000	758,000
N074	NURSING LECTURER (BPS-18)	2	2	1,434,000	1,516,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000	758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
C276	COMPUTER INSTRUCTOR (BPS-17)	1	1	568,000	600,000
E036	ENGLISH LECTURER (BPS-17)	1	1	568,000	600,000
N031	NURSING INSTRUCTOR (BPS-17)	9	9	5,111,000	5,402,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
A119	ASSISTANT (BPS-16)				5,744,000
L058	LIBRARIAN (BPS-16)	1	1	354,000	374,000
W077	WARDEN (BPS-16)	1	1	354,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,872,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,872,000</u>	<u>4,242,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	350,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	281,000	308,000
J053	JUNIOR CLERK (BPS-11)	1	1	264,000	289,000
H089	HOUSE KEEPER (BPS-09)	1	1	248,000	272,000
S206	STORE KEEPER (BPS-06)	1	1	224,000	245,000
D161	DRIVER (BPS-04)	1	1	209,000	229,000
D997	DISPATCH RIDER (BPS-04)	1	1	209,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
TX0422	COLLEGE OF NURSING (FEMALE)THATTA					
A331	AYA	(BPS-01)	2	2	385,000	422,000
B015	BEAREAR	(BPS-01)	1	1	192,000	210,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000	422,000
C167	COOK	(BPS-01)	2	2	385,000	422,000
N003	NAIB QASID	(BPS-01)	2	2	385,000	422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000	422,000
A012	TOTAL ALLOWANCES		<u>12,454,000</u>	<u>11,436,000</u>	<u>13,598,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,454,000</u>	<u>11,436,000</u>	<u>13,598,000</u>	
A01202	House Rent Allowance		395,000	420,000	420,000	
A01203	Conveyance Allowance		725,000	658,000	658,000	
A01207	Washing Allowance		4,000	5,000	5,000	
A01208	Dress Allowance		131,000	131,000	131,000	
A0120D	Integrated Allowance		11,000	8,000	8,000	
A01217	Medical Allowance		347,000	318,000	318,000	
A0121B	Health Professional Allowance		1,191,000	1,028,000	1,028,000	
A01226	Computer Allowance		13,000	8,000	8,000	
A0122V	Nursing Professional Allowance		625,000	625,000	625,000	
A0124R	Ad-Hoc Relief Allowance-2022		963,000	839,000	839,000	
A0124S	Differential Allowance		2,105,000	1,851,000	1,851,000	
A0124X	Adhoc Relief Allowance 2023		3,452,000	2,843,000	2,843,000	
A01251	Mess Allowance		425,000	425,000	425,000	
A0125E	Adhoc Relief Allowance-2024			2,277,000	2,391,000	
A01270	Others		2,067,000		2,048,000	
A03	TOTAL OPERATING EXPENSES		<u>3,665,000</u>	<u>2,334,000</u>	<u>7,671,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>87,000</u>	<u>337,000</u>	
A03201	Postage and Telegraph		5,000	5,000	5,000	
A03202	Telephone and Trunk call		82,000	82,000	82,000	
A03204	Electronic Communication				250,000	
A033	TOTAL UTILITIES		<u>2,662,000</u>	<u>1,331,000</u>	<u>2,662,000</u>	
A03301	Gas		1,331,000	1,331,000	1,331,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TX0422	COLLEGE OF NURSING (FEMALE)THATTA				
A03303	Electricity		1,331,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		111,000	111,000	111,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>775,000</u>	<u>4,531,000</u>
A03901	Stationery		46,000	46,000	551,000
A03902	Printing and Publication		15,000	15,000	266,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				2,000,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>579,000</u>	<u>579,000</u>	<u>1,579,000</u>
1	Others		579,000	579,000	1,579,000
A06	TOTAL TRANSFERS		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A06102	Others		<u>72,000,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		72,000,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,840,000</u>	<u>1,840,000</u>	<u>1,300,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	
02C	Two Computers with all accessories		560,000	560,000	
120	Two Printers		160,000	160,000	
UPS	Two UPS		120,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
TX0422	COLLEGE OF NURSING (FEMALE)THATTA				
A094	TOTAL OTHER STORES AND STOCKS				<u>300,000</u>
A09401	Medical stores				300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
COLLEGE OF NURSING (FEMALE)THATTA			110,441,000	97,135,000	135,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0308	COMMUNITY MIDWIFERY SCHOOL UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,516,000</u>	<u>12,320,000</u>	<u>21,620,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>4,238,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>2,635,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>2,635,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	2,635,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>1,603,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>1,603,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	1,603,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
UT0308	COMMUNITY MIDWIFERY SCHOOL UMERKOT						
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>5,002,000</u>	<u>8,082,000</u>	<u>9,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,002,000</u>	<u>8,082,000</u>	<u>9,286,000</u>
A01202	House Rent Allowance				216,000	237,000	237,000
A01203	Conveyance Allowance				199,000	219,000	219,000
A01208	Dress Allowance					18,000	18,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas				643,000	3,014,000	3,014,000
A01217	Medical Allowance				138,000	144,000	144,000
A0121B	Health Professional Allowance				469,000	509,000	509,000
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0122V	Nursing Professional Allowance					83,000	83,000
A01233	Unattractive Area Allowance				100,000	104,000	104,000
A0124R	Ad-Hoc Relief Allowance-2022				326,000	399,000	399,000
A0124S	Differential Allowance				718,000	870,000	870,000
A0124X	Adhoc Relief Allowance 2023				1,075,000	1,299,000	1,299,000
A01251	Mess Allowance					54,000	54,000
A0125E	Adhoc Relief Allowance-2024					1,065,000	1,118,000
A01270	Others				1,051,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas				107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
UT0308	COMMUNITY MIDWIFERY SCHOOL UMERKOT				
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,077,000</u>	<u>3,077,000</u>	<u>3,077,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,060,000</u>	<u>3,060,000</u>	<u>3,060,000</u>
A06102	Others		<u>3,060,000</u>	<u>3,060,000</u>	<u>3,060,000</u>
001	Others		3,060,000	3,060,000	3,060,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL UMERKOT			22,049,000	17,675,000	27,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
BI0532	COLLAGE OF NURSING (FEMALE) BADIN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,862,000</u>	<u>56,857,000</u>	<u>70,708,000</u>
A011	TOTAL PAY	<u>96</u>	<u>96</u>	<u>32,322,000</u>	<u>24,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40</u>	<u>40</u>	<u>20,857,000</u>	<u>13,220,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>20,857,000</u>	<u>13,220,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,108,000	1,171,000
C959	CLINICAL LECTURER (BPS-18)	2	2	1,434,000	1,516,000
N074	NURSING LECTURER (BPS-18)	1	1	717,000	758,000
V012	VICE PRINCIPAL (BPS-18)	1	1	717,000	758,000
C118	CLINICAL INSTRUCTOR (BPS-17)	6	6	3,408,000	3,602,000
E038	ENGLISH TEACHER (BPS-17)	1	1	568,000	600,000
L137	LIBRARIAN FEMALE (BPS-17)	1	1	568,000	600,000
N031	NURSING INSTRUCTOR (BPS-17)	4	4	2,272,000	2,402,000
P155	PUBLIC H NURSING SUPRV (BPS-17)	2	2	1,136,000	1,201,000
S236	SUPERINTENDENT (BPS-17)	1	1	568,000	600,000
S605	SENIOR NURSE (BPS-17)	5	5	2,840,000	3,002,000
W077	WARDEN (BPS-17)	1	1	568,000	600,000
A119	ASSISTANT (BPS-16)	1	1	354,000	13,220,000
H089	HOUSE KEEPER (BPS-16)	3	3	1,062,000	1,123,000
S161	STAFF NURSE (BPS-16)	10	10	3,537,000	3,739,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>11,465,000</u>	<u>11,084,000</u>
A01151	Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>11,438,000</u>	<u>11,047,000</u>
A024	ACCOUNTANT CUM CASHIER (BPS-14)	1	1	320,000	350,000
S053	SENIOR CLERK (BPS-14)	1	1	320,000	11,047,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	281,000	308,000
J053	JUNIOR CLERK (BPS-11)	2	2	529,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
BI0532	COLLAGE OF NURSING (FEMALE) BADIN						
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
E021	ELECTRICIAN	(BPS-04)	2	2	417,000		457,000
P162	PUMP DRIVER	(BPS-04)	2	2	417,000		457,000
A333	AYA / DAI	(BPS-02)	5	5	979,000		1,072,000
G017	GATE KEEPER	(BPS-02)	4	4	784,000		858,000
M020	MALHI	(BPS-02)	2	2	392,000		429,000
M038	MASALCHI	(BPS-02)	4	4	784,000		858,000
S061	SENIOR DERMATOLOGIST	(BPS-02)	10	10	1,958,000		2,144,000
C089	CHOWKIDAR	(BPS-01)	4	4	768,000		841,000
C167	COOK	(BPS-01)	9	9	1,728,000		1,892,000
N003	NAIB QASID	(BPS-01)	5	5	959,000		1,050,000
P061	PLUMBER	(BPS-01)	2	2	385,000		422,000
A01152	Personal pay				27,000	37,000	39,000
A012	TOTAL ALLOWANCES				<u>30,540,000</u>	<u>32,553,000</u>	<u>36,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,540,000</u>	<u>32,553,000</u>	<u>36,099,000</u>
A01202	House Rent Allowance				1,349,000	1,343,000	1,343,000
A01203	Conveyance Allowance				1,910,000	1,832,000	1,832,000
A01207	Washing Allowance				98,000	98,000	98,000
A01208	Dress Allowance				617,000	590,000	590,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				982,000	960,000	960,000
A0121B	Health Professional Allowance				2,903,000	2,871,000	2,871,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0122V	Nursing Professional Allowance				2,067,000	2,000,000	2,000,000
A0124R	Ad-Hoc Relief Allowance-2022				2,322,000	2,247,000	2,247,000
A0124S	Differential Allowance				5,085,000	4,917,000	4,917,000
A0124X	Adhoc Relief Allowance 2023				8,317,000	7,726,000	7,726,000
A01251	Mess Allowance				1,661,000	1,544,000	1,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
BI0532	COLLAGE OF NURSING (FEMALE) BADIN				
A0125E	Adhoc Relief Allowance-2024			6,311,000	6,627,000
A01270	Others		3,165,000		3,230,000
A03	TOTAL OPERATING EXPENSES		<u>3,797,000</u>	<u>2,235,000</u>	<u>7,810,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>310,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
A03204	Electronic Communication				250,000
A033	TOTAL UTILITIES		<u>1,913,000</u>	<u>351,000</u>	<u>1,913,000</u>
A03301	Gas		180,000	180,000	180,000
A03302	Water		171,000	171,000	171,000
A03303	Electricity		1,562,000		1,562,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A03805	Travelling Allowance		183,000	183,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,097,000	1,097,000	1,097,000
A039	TOTAL GENERAL		<u>544,000</u>	<u>544,000</u>	<u>4,307,000</u>
A03901	Stationery		106,000	106,000	617,000
A03902	Printing and Publication		34,000	34,000	286,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		96,000	96,000	96,000
A03919	Payments to other for Service Rendered				2,000,000
A03970	Others		<u>276,000</u>	<u>276,000</u>	<u>1,276,000</u>
1	Others		276,000	276,000	1,276,000
A06	TOTAL TRANSFERS		<u>54,618,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>54,618,000</u>	<u>72,000,000</u>	<u>90,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
BI0532	COLLAGE OF NURSING (FEMALE) BADIN				
A06102	Others		<u>54,618,000</u>	<u>72,000,000</u>	<u>90,000,000</u>
001	Others		54,618,000	72,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,515,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>808,000</u>
A09201	Hardware				<u>808,000</u>
02C	Two Computers with all accessories				414,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
PR1	Two Laser Printers				224,000
UP6	Two UPS				44,000
A094	TOTAL OTHER STORES AND STOCKS				
					<u>1,000,000</u>
A09401	Medical stores				500,000
A09405	Workshop Equipment				500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>207,000</u>
A09601	Plant and Machinery				207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>300,000</u>	<u>300,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT				
			<u>227,000</u>	<u>227,000</u>	<u>477,000</u>
A13001	Transport		227,000	227,000	477,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>37,000</u>	<u>37,000</u>	<u>537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
BI0532	COLLAGE OF NURSING (FEMALE) BADIN				
A13101	Machinery and Equipment		37,000	37,000	537,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>286,000</u>
A13201	Furniture and Fixture		36,000	36,000	286,000
COLLAGE OF NURSING (FEMALE) BADIN			121,577,000	131,392,000	172,333,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,199,000</u>	<u>37,573,000</u>	<u>34,975,000</u>
A011	TOTAL PAY		35	35	<u>11,054,000</u>	<u>16,501,000</u>	<u>11,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,727,000</u>	<u>8,322,000</u>	<u>6,053,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,727,000</u>	<u>8,322,000</u>	<u>6,053,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
S072	SENIOR LECTURER	(BPS-18)	1	1	717,000		758,000
L054	LECTURER	(BPS-17)	5	5	2,840,000		3,002,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	8,322,000	374,000
H085	HOSTEL WARDEN	(BPS-16)	2	2	708,000		748,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,327,000</u>	<u>8,179,000</u>	<u>5,888,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,327,000</u>	<u>8,128,000</u>	<u>5,834,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	8,128,000	350,000
I033	INSTRUCTOR / TUTOR	(BPS-11)	2	2	529,000		579,000
J014	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		289,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	3	3	624,000		683,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	196,000		215,000
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	3	3	576,000		631,000
S008	SANITARY WORKER	(BPS-01)	3	3	576,000		631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS						
S037	SECURITY GUARD	(BPS-01)	1	1	192,000		210,000
A01152	Personal pay					51,000	54,000
A012	TOTAL ALLOWANCES				<u>17,145,000</u>	<u>21,072,000</u>	<u>23,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,771,000</u>	<u>20,698,000</u>	<u>22,623,000</u>
A01202	House Rent Allowance				697,000	812,000	812,000
A01203	Conveyance Allowance				975,000	1,066,000	1,066,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				474,000	513,000	513,000
A0121B	Health Professional Allowance				3,009,000	3,398,000	3,398,000
A01224	Entertainment Allowance					2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees					28,000	28,000
A0122P	Special Healthcare Allowance				696,000	819,000	819,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,360,000	1,520,000	1,520,000
A0124S	Differential Allowance				2,971,000	3,305,000	3,305,000
A0124X	Adhoc Relief Allowance 2023				4,888,000	5,131,000	5,131,000
A01251	Mess Allowance				8,000	8,000	8,000
A01252	Non Practising Allowance				93,000	67,000	67,000
A01257	RC Allowance				43,000		
A0125E	Adhoc Relief Allowance-2024					3,953,000	4,151,000
A01270	Others				1,481,000		1,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>374,000</u>	<u>374,000</u>	<u>411,000</u>
A01274	Medical Charges				374,000	374,000	411,000
A03	TOTAL OPERATING EXPENSES				<u>2,390,000</u>	<u>1,220,000</u>	<u>2,395,000</u>
A032	TOTAL COMMUNICATIONS				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				144,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS				
A033	TOTAL UTILITIES		<u>1,476,000</u>	<u>306,000</u>	<u>1,476,000</u>
A03301	Gas		293,000	293,000	293,000
A03302	Water		13,000	13,000	13,000
A03303	Electricity		1,170,000		1,170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A03805	Travelling Allowance		147,000	147,000	147,000
A03806	Transportation of Goods		24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	311,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>281,000</u>	<u>286,000</u>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		25,000	25,000	26,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		53,000	53,000	53,000
A03970	Others		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
1	Others		138,000	138,000	138,000
A09	TOTAL PHYSICAL ASSETS				<u>540,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>333,000</u>
A09201	Hardware				<u>333,000</u>
C10	One computer with all accessories				207,000
MP3	One Multimedia Projector with Screen Standard (Full HD)				126,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>207,000</u>
A09601	Plant and Machinery				207,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS				
A130	TOTAL TRANSPORT		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport		181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment		112,000	112,000	112,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		54,000	54,000	54,000
PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS			30,936,000	39,140,000	38,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,711,000</u>	<u>37,578,000</u>	<u>35,983,000</u>	
A011	TOTAL PAY	31	31	<u>12,470,000</u>	<u>17,002,000</u>	<u>13,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,706,000</u>	<u>10,574,000</u>	<u>8,144,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,706,000</u>	<u>10,574,000</u>	<u>8,144,000</u>
M068	MEDICAL OFFCR M / F (BPS-19)	4	4	4,428,000		4,680,000
P094	PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
V012	VICE PRINCIPAL (BPS-19)	1	1	1,108,000		1,171,000
A119	ASSISTANT (BPS-16)	1	1	354,000	10,574,000	374,000
H085	HOSTEL WARDEN (BPS-16)	2	2	708,000		748,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,764,000</u>	<u>6,428,000</u>	<u>5,237,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,764,000</u>	<u>6,410,000</u>	<u>5,218,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	320,000	6,410,000	350,000
J014	JUNIOR CLERK (BPS-11)	1	1	264,000		289,000
P009	PARA MEDICAL TUTOR (BPS-11)	3	3	793,000		868,000
L007	LAB TECHNICIAN (BPS-09)	1	1	248,000		272,000
D161	DRIVER (BPS-04)	3	3	624,000		683,000
B015	BEAREAR (BPS-02)	2	2	392,000		429,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	196,000		215,000
S037	SECURITY GUARD (BPS-02)	1	1	196,000		215,000
C089	CHOWKIDAR (BPS-01)	2	2	385,000		422,000
C167	COOK (BPS-01)	2	2	385,000		422,000
N003	NAIB QASID (BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER (BPS-01)	3	3	576,000		631,000
A01152	Personal pay				18,000	19,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR				
A012	TOTAL ALLOWANCES		<u>17,241,000</u>	<u>20,576,000</u>	<u>22,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,490,000</u>	<u>19,794,000</u>	<u>21,780,000</u>
A01202	House Rent Allowance		1,210,000	1,401,000	1,401,000
A01203	Conveyance Allowance		748,000	799,000	799,000
A01207	Washing Allowance		17,000	16,000	16,000
A0120D	Integrated Allowance		6,000	6,000	6,000
A01217	Medical Allowance		464,000	480,000	480,000
A0121B	Health Professional Allowance		2,018,000	2,241,000	2,241,000
A01224	Entertainment Allowance		22,000	31,000	31,000
A0122P	Special Healthcare Allowance		331,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022		1,478,000	1,576,000	1,576,000
A0124S	Differential Allowance		3,222,000	3,415,000	3,415,000
A0124X	Adhoc Relief Allowance 2023		5,106,000	5,135,000	5,135,000
A01252	Non Practising Allowance		150,000	150,000	150,000
A01257	RC Allowance		111,000	100,000	100,000
A0125E	Adhoc Relief Allowance-2024			4,069,000	4,272,000
A01270	Others		1,607,000		1,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>751,000</u>	<u>782,000</u>	<u>822,000</u>
A01274	Medical Charges		713,000	713,000	784,000
A01289	Teaching Allowance		38,000	38,000	38,000
A01299	Others			31,000	
A03	TOTAL OPERATING EXPENSES		<u>2,796,000</u>	<u>666,000</u>	<u>2,802,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>2,185,000</u>	<u>55,000</u>	<u>2,185,000</u>
A03301	Gas		29,000	29,000	29,000
A03302	Water		26,000	26,000	26,000
A03303	Electricity		2,130,000		2,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03806	Transportation of Goods		7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	311,000
A039	TOTAL GENERAL		<u>216,000</u>	<u>216,000</u>	<u>222,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		77,000	77,000	81,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	Others		70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
1	Purchase of Plant and Machinery		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Furniture and Fixtures		300,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT		<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A13001	Transport		531,000	531,000	531,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	24,000	24,000
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
PRINCIPAL HEALTH SCHOOL SUKKUR			33,879,000	39,616,000	40,307,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0259	COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,475,000</u>	<u>12,671,000</u>	<u>20,540,000</u>
A011	TOTAL PAY		33	33	<u>11,514,000</u>	<u>5,691,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,217,000</u>	<u>2,387,000</u>	<u>7,626,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,217,000</u>	<u>2,387,000</u>	<u>7,626,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,108,000		1,171,000
V024	VICE PRINCIPAL	(BPS-18)	1	1	717,000		758,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	568,000		600,000
LE54	LECTURER ENGLISH	(BPS-17)	1	1	568,000		600,000
LIE1	Lecturer (Islamic/ Ethics Studies)	(BPS-17)	1	1	568,000		600,000
LPS4	Lecturer Pak Study	(BPS-17)	1	1	568,000		600,000
M248	MIDWIFERY INSTRUCTOR	(BPS-17)	3	3	1,704,000		1,801,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	2,387,000	374,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	354,000		374,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	354,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	354,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,297,000</u>	<u>3,304,000</u>	<u>4,708,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,297,000</u>	<u>3,304,000</u>	<u>4,708,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	320,000	3,304,000	350,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	281,000		308,000
J014	JUNIOR CLERK	(BPS-11)	2	2	529,000		579,000
H089	HOUSE KEEPER	(BPS-09)	1	1	248,000		272,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
A331	AYA	(BPS-01)	2	2	385,000		422,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KK0259	COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT						
B015	BEAREAR	(BPS-01)	2	2	385,000		422,000
C089	CHOWKIDAR	(BPS-01)	2	2	385,000		422,000
C167	COOK	(BPS-01)	2	2	385,000		422,000
M022	MALHI	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	2	2	385,000		422,000
S008	SANITARY WORKER	(BPS-01)	2	2	385,000		422,000
A012	TOTAL ALLOWANCES				<u>6,961,000</u>	<u>6,980,000</u>	<u>8,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,961,000</u>	<u>6,980,000</u>	<u>8,206,000</u>
A01202	House Rent Allowance				395,000	361,000	361,000
A01203	Conveyance Allowance				523,000	478,000	478,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				328,000	291,000	291,000
A0121B	Health Professional Allowance				751,000	769,000	769,000
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				558,000	571,000	571,000
A0124S	Differential Allowance				1,232,000	1,133,000	1,133,000
A0124X	Adhoc Relief Allowance 2023				1,977,000	1,760,000	1,760,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024					1,492,000	1,567,000
A01270	Others				1,072,000		1,151,000
A03	TOTAL OPERATING EXPENSES				<u>2,388,000</u>	<u>2,210,000</u>	<u>2,418,000</u>
A032	TOTAL COMMUNICATIONS				<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				68,000	68,000	68,000
A033	TOTAL UTILITIES				<u>285,000</u>	<u>107,000</u>	<u>285,000</u>
A03301	Gas				107,000	107,000	107,000
A03303	Electricity				178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /				
KK0259	COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>909,000</u>	<u>909,000</u>	<u>936,000</u>
A03901	Stationery		270,000	270,000	297,000
A03970	Others		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
1	Others		639,000	639,000	639,000
A06	TOTAL TRANSFERS		<u>3,032,000</u>	<u>3,032,000</u>	<u>3,032,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,015,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
A06102	Others		<u>3,015,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
001	Others		3,015,000	3,015,000	3,015,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		17,000	17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000
COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT			23,963,000	17,981,000	26,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KQ1785 DIRECTORATE OF NURSING KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,951,000</u>	<u>33,066,505</u>	<u>36,030,000</u>
A011	TOTAL PAY		37	37	<u>14,785,000</u>	<u>14,703,000</u>	<u>15,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,844,000</u>	<u>5,777,000</u>	<u>9,347,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,844,000</u>	<u>5,777,000</u>	<u>9,347,000</u>
D100	DIRECTOR NURSING	(BPS-20)	1	1	1,292,000		1,366,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,108,000		1,171,000
D196	DY DIRECTOR NURSING	(BPS-19)	1	1	1,108,000		1,171,000
A204	ASSISTANT DIRECTOR NURSING	(BPS-18)	1	1	717,000		758,000
C165	CONTROLLER	(BPS-18)	1	1	717,000		758,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	568,000		600,000
A166	ASSISTANT CONTROLLER	(BPS-17)	1	1	568,000		600,000
D044	DEPUTY CONTROLLER	(BPS-17)	1	1	568,000		600,000
P051	PLANNING OFFICER	(BPS-17)	1	1	568,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	568,000		600,000
A119	ASSISTANT	(BPS-16)	3	3	1,062,000	5,777,000	1,123,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,941,000</u>	<u>8,926,000</u>	<u>6,505,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,941,000</u>	<u>8,926,000</u>	<u>6,505,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	340,000		372,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,277,000	8,926,000	1,398,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
S180	STENOTYPYST	(BPS-12)	2	2	561,000		614,000
J014	JUNIOR CLERK	(BPS-11)	5	5	1,320,000		1,445,000
D111	DESPATCH RIDER	(BPS-04)	1	1	209,000		229,000
D161	DRIVER	(BPS-04)	2	2	417,000		457,000
C089	CHOWKIDAR	(BPS-01)	3	3	576,000		631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KQ1785	DIRECTORATE OF NURSING KARACHI						
N003	NAIB QASID	(BPS-01)	4	4	768,000		841,000
S008	SANITARY WORKER	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>18,166,000</u>	<u>18,363,505</u>	<u>20,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,723,000</u>	<u>17,694,000</u>	<u>19,693,000</u>
A01202	House Rent Allowance				1,343,000	1,193,000	1,193,000
A01203	Conveyance Allowance				1,021,000	868,000	868,000
A01207	Washing Allowance				7,000	6,000	6,000
A01208	Dress Allowance				116,000	111,000	111,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				507,000	436,000	436,000
A0121B	Health Professional Allowance				1,355,000	1,898,000	1,898,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122V	Nursing Professional Allowance				554,000	528,000	528,000
A0124R	Ad-Hoc Relief Allowance-2022				1,601,000	1,316,000	1,316,000
A0124S	Differential Allowance				3,497,000	2,899,000	2,899,000
A0124X	Adhoc Relief Allowance 2023				5,536,000	4,536,000	4,536,000
A01251	Mess Allowance				360,000	343,000	343,000
A0125E	Adhoc Relief Allowance-2024					3,543,000	3,720,000
A01270	Others				1,809,000		1,822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>443,000</u>	<u>669,505</u>	<u>485,000</u>
A01271	Overtime Allowance				25,000	25,000	25,000
A01274	Medical Charges				418,000	644,505	460,000
A03	TOTAL OPERATING EXPENSES				<u>2,497,000</u>	<u>1,994,000</u>	<u>86,510,000</u>
A032	TOTAL COMMUNICATIONS				<u>156,000</u>	<u>156,000</u>	<u>157,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				138,000	138,000	138,000
A033	TOTAL UTILITIES				<u>503,000</u>		<u>503,000</u>
A03303	Electricity				503,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
KQ1785	DIRECTORATE OF NURSING KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,572,000</u>	<u>1,572,000</u>	<u>1,572,000</u>
A03805	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,462,000	1,462,000	1,462,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>84,278,000</u>
A03901	Stationery		95,000	95,000	105,000
A03902	Printing and Publication		43,000	43,000	45,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03919	Payments to other for Service Rendered				84,000,000
A03970	Others		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	Others		68,000	68,000	68,000
A09	TOTAL PHYSICAL ASSETS		<u>940,000</u>	<u>940,000</u>	<u>1,263,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>640,000</u>	<u>640,000</u>	<u>207,000</u>
A09201	Hardware		<u>640,000</u>	<u>640,000</u>	<u>207,000</u>
02C	Two Computers with all accessories		560,000	560,000	
410	One Laser Jet Printer		80,000	80,000	
C10	One computer with all accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>556,000</u>
A09601	Plant and Machinery				556,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Furniture and Fixtures		300,000	300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
KQ1785	DIRECTORATE OF NURSING KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001	Transport		125,000	125,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13101	Machinery and Equipment		71,000	71,000	71,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		44,000	44,000	44,000
DIRECTORATE OF NURSING KARACHI			36,628,000	36,240,505	124,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
KQ2648	MEDICAL EDUCATION (RESERVED) KARACHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,000,000</u>	<u>25,752,899</u>	<u>30,000,000</u>
A012	TOTAL ALLOWANCES		<u>30,000,000</u>	<u>25,752,899</u>	<u>30,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000,000</u>	<u>25,752,899</u>	<u>30,000,000</u>
A01274	Medical Charges		30,000,000	25,752,899	30,000,000
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>	<u>129,987,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL		<u>500,000,000</u>	<u>129,987,000</u>	<u>500,000,000</u>
A03940	Unforeseen expenditure		500,000,000	129,987,000	500,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,965,000</u>	<u>11,565,000</u>	<u>21,962,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,965,000</u>	<u>11,565,000</u>	<u>21,962,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		19,965,000	11,565,000	21,962,000
MEDICAL EDUCATION (RESERVED) KARACHI			549,965,000	167,304,899	551,962,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095102	STUDENT'S HOSTELS						
BI0533	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,523,000</u>	<u>6,108,768</u>	<u>5,365,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>2,243,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>2,243,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>2,243,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				2,243,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>3,154,000</u>	<u>3,865,768</u>	<u>3,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,437,000</u>	<u>2,810,000</u>	<u>3,078,000</u>
A01202	House Rent Allowance				122,000	122,000	122,000
A01203	Conveyance Allowance				178,000	178,000	178,000
A01207	Washing Allowance				13,000	13,000	13,000
A01217	Medical Allowance				105,000	105,000	105,000
A0121B	Health Professional Allowance				284,000	284,000	284,000
A01226	Computer Allowance				9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				213,000	213,000	213,000
A0124S	Differential Allowance				488,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023				796,000	758,000	758,000
A0125E	Adhoc Relief Allowance-2024					640,000	672,000
A01270	Others				229,000		236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>717,000</u>	<u>1,055,768</u>	<u>789,000</u>
A01274	Medical Charges				717,000	1,055,768	789,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095102	STUDENT'S HOSTELS				
BI0533	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BADIN				
A03	TOTAL OPERATING EXPENSES		<u>1,108,000</u>	<u>209,000</u>	<u>1,110,000</u>
A033	TOTAL UTILITIES		<u>1,063,000</u>	<u>164,000</u>	<u>1,063,000</u>
A03301	Gas		143,000	143,000	143,000
A03302	Water		21,000	21,000	21,000
A03303	Electricity		899,000		899,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000	5,000	5,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BADIN			5,631,000	6,317,768	6,475,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095102	STUDENT'S HOSTELS						
DD0339	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,896,000</u>	<u>2,913,000</u>	<u>3,427,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>1,171,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,171,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,171,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,171,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>1,527,000</u>	<u>1,742,000</u>	<u>1,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,207,000</u>	<u>1,422,000</u>	<u>1,577,000</u>
A01202	House Rent Allowance				69,000	69,000	69,000
A01203	Conveyance Allowance				89,000	89,000	89,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121B	Health Professional Allowance				80,000	80,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022				111,000	111,000	111,000
A0124S	Differential Allowance				255,000	255,000	255,000
A0124X	Adhoc Relief Allowance 2023				415,000	395,000	395,000
A0125E	Adhoc Relief Allowance-2024					351,000	369,000
A01270	Others				116,000		137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A01274	Medical Charges				320,000	320,000	352,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095102	STUDENT'S HOSTELS				
DD0339	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU				
A03	TOTAL OPERATING EXPENSES		<u>1,821,000</u>	<u>261,000</u>	<u>1,823,000</u>
A033	TOTAL UTILITIES		<u>1,768,000</u>	<u>208,000</u>	<u>1,768,000</u>
A03301	Gas		84,000	84,000	84,000
A03302	Water		124,000	124,000	124,000
A03303	Electricity		1,560,000		1,560,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU			4,717,000	3,174,000	5,250,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095102	STUDENT'S HOSTELS						
SN0380	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,952,000</u>	<u>3,976,000</u>	<u>4,230,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>1,482,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,482,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,482,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,482,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>2,583,000</u>	<u>2,494,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,977,000</u>	<u>1,888,000</u>	<u>2,065,000</u>
A01202	House Rent Allowance				102,000	81,000	81,000
A01203	Conveyance Allowance				152,000	121,000	121,000
A01217	Medical Allowance				88,000	70,000	70,000
A0121B	Health Professional Allowance				235,000	188,000	188,000
A01226	Computer Allowance				19,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				165,000	141,000	141,000
A0124S	Differential Allowance				387,000	311,000	311,000
A0124X	Adhoc Relief Allowance 2023				635,000	500,000	500,000
A0125E	Adhoc Relief Allowance-2024					411,000	432,000
A01270	Others				194,000		156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>606,000</u>	<u>606,000</u>	<u>667,000</u>

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095102	STUDENT'S HOSTELS				
SN0380	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR				
A01274	Medical Charges		606,000	606,000	667,000
A03	TOTAL OPERATING EXPENSES		<u>2,101,000</u>	<u>151,000</u>	<u>2,102,000</u>
A033	TOTAL UTILITIES		<u>2,078,000</u>	<u>128,000</u>	<u>2,078,000</u>
A03301	Gas		107,000	107,000	107,000
A03302	Water		21,000	21,000	21,000
A03303	Electricity		1,950,000		1,950,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03901	Stationery		9,000	9,000	10,000
A03902	Printing and Publication		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000	5,000	5,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR			6,053,000	4,127,000	6,332,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095102	STUDENT'S HOSTELS						
SQ0332	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,194,000</u>	<u>3,571,000</u>	<u>3,730,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>1,536,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,536,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,536,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,536,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>1,825,000</u>	<u>2,035,000</u>	<u>2,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,673,000</u>	<u>1,883,000</u>	<u>2,065,000</u>
A01202	House Rent Allowance				87,000	85,000	85,000
A01203	Conveyance Allowance				133,000	129,000	129,000
A01217	Medical Allowance				73,000	70,000	70,000
A0121B	Health Professional Allowance				192,000	192,000	192,000
A01226	Computer Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				146,000	144,000	144,000
A0124S	Differential Allowance				322,000	316,000	316,000
A0124X	Adhoc Relief Allowance 2023				549,000	514,000	514,000
A0125E	Adhoc Relief Allowance-2024					420,000	441,000
A01270	Others				158,000		161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges				152,000	152,000	167,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095102	STUDENT'S HOSTELS				
SQ0332	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR				
A03	TOTAL OPERATING EXPENSES		<u>1,865,000</u>	<u>470,000</u>	<u>1,868,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>161,000</u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		134,000	134,000	134,000
A033	TOTAL UTILITIES		<u>1,512,000</u>	<u>117,000</u>	<u>1,512,000</u>
A03301	Gas		107,000	107,000	107,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		1,395,000		1,395,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		99,000	99,000	99,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		4,000	4,000	4,000
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	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</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>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	24,000	24,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV. 095 SUBSIDIARY SERV. TO EDU. 0951 SUBSIDIARY SERVICES TO EDUCATION 095102 STUDENT'S HOSTELS					
SQ0332 DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR					
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
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR			5,125,000	4,107,000	5,664,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095102	STUDENT'S HOSTELS						
TX0350	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,424,000</u>	<u>6,730,000</u>	<u>5,561,000</u>
A011	TOTAL PAY		6	6	<u>1,369,000</u>	<u>3,056,000</u>	<u>1,498,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>3,056,000</u>	<u>1,498,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>3,056,000</u>	<u>1,498,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	320,000		350,000
S053	SENIOR CLERK	(BPS-14)				3,056,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	281,000		308,000
B015	BEAREAR	(BPS-01)	1	1	192,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		210,000
C167	COOK	(BPS-01)	1	1	192,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		210,000
A012	TOTAL ALLOWANCES				<u>3,055,000</u>	<u>3,674,000</u>	<u>4,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,750,000</u>	<u>3,369,000</u>	<u>3,727,000</u>
A01202	House Rent Allowance				69,000	115,000	115,000
A01203	Conveyance Allowance				216,000	216,000	216,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				106,000	124,000	124,000
A0121B	Health Professional Allowance				330,000	344,000	344,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				248,000	288,000	288,000
A0124S	Differential Allowance				543,000	592,000	592,000
A0124X	Adhoc Relief Allowance 2023				931,000	921,000	921,000
A01251	Mess Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance-2024					731,000	768,000
A01270	Others				269,000		321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>305,000</u>	<u>336,000</u>

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095102	STUDENT'S HOSTELS				
TX0350	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THATTA				
A01274	Medical Charges		305,000	305,000	336,000
A03	TOTAL OPERATING EXPENSES		<u>1,296,000</u>	<u>57,000</u>	<u>1,297,000</u>
A033	TOTAL UTILITIES		<u>1,276,000</u>	<u>37,000</u>	<u>1,276,000</u>
A03301	Gas		9,000	9,000	9,000
A03302	Water		28,000	28,000	28,000
A03303	Electricity		1,239,000		1,239,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others		5,000	5,000	5,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THATTA			5,720,000	6,787,000	6,858,000

