

VOLUME III

SC21158



# BUDGET 2026-27

UNIVERSITIES & BOARDS

2026-27

**SC21158 (158)**  
**Universities & Boards**  
**BUDGET ESTIMATES 2026-2027**

<b>DISTRICT</b>	<b>POSTS 2026-2027</b>	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Karachi	130	8,834,533,000	7,535,577,000	99,298,000	7,309,182,000	7,408,480,000
<b>TOTAL</b>	<b>130</b>	<b>8,834,533,000</b>	<b>7,535,577,000</b>	<b>99,298,000</b>	<b>7,309,182,000</b>	<b>7,408,480,000</b>

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	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>7,408,480,000</b>
<b>Total:</b>		<b>7,408,480,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093103 ADMINISTRATION	8,834,533,000	7,535,577,000	7,408,480,000
<b>TOTAL</b>	<b>8,834,533,000</b>	<b>7,535,577,000</b>	<b>7,408,480,000</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI	8,834,533,000	7,535,577,000	7,408,480,000
<b>TOTAL</b>		<b>8,834,533,000</b>	<b>7,535,577,000</b>	<b>7,408,480,000</b>

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>92,298,000</u></b>	<b><u>76,279,000</u></b>	<b><u>99,298,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>36,824,000</u></b>	<b><u>23,173,000</u></b>	<b><u>38,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>20,957,000</u></b>	<b><u>19,630,000</u></b>	<b><u>22,674,000</u></b>
A01101	Basic Pay Of Officer	19,497,000	18,774,000	20,038,000
A01102	Personal pay	209,000	282,000	282,000
A01103	Special pay	209,000	216,000	216,000
A01105	Qualification Pay	42,000	38,000	38,000
A01106	Pay of contract officer	1,000,000	320,000	2,100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15,867,000</u></b>	<b><u>3,543,000</u></b>	<b><u>15,867,000</u></b>
A01151	Basic Pay Other Staff	15,867,000	3,543,000	15,867,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>55,474,000</u></b>	<b><u>53,106,000</u></b>	<b><u>60,757,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>52,785,000</u></b>	<b><u>49,469,000</u></b>	<b><u>58,069,000</u></b>
A01201	Senior Post Allowance	16,000	34,000	34,000
A01202	House Rent Allowance	1,835,000	1,700,000	1,753,000
A01203	Conveyance Allowance	916,000	770,000	830,000
A01207	Washing Allowance	2,000	1,000	1,000
A0120D	Integrated Allowance	39,000	23,000	23,000
A01216	Qualification Allowance	9,000	49,000	49,000
A01217	Medical Allowance	647,000	592,000	628,000
A01224	Entertainment Allowance	25,000	40,000	40,000
A01226	Computer Allowance	9,000	3,000	3,000
A01227	Project Allowance	210,000	67,000	67,000
A01228	Orderly Allowance	313,000	674,000	674,000
A0122L	Mobile Phone Allowance	1,000		
A0122N	Special Conveyance Allowance to Disabled Employees	31,000	10,000	10,000
A01235	Secretariat Allowance	7,701,000	6,655,000	6,655,000
A01236	Deputation Allowance	250,000	80,000	80,000
A01239	Special Allowance		59,000	59,000
A0123E	Executive Allowance	10,147,000	12,978,000	12,978,000
A0123K	Superior Executive Allowance	1,632,000		
A01241	Utility allowance for electricity	6,060,000	5,920,000	5,920,000
A01243	Special Travelling Allowance	78,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	2,147,000	1,954,000	2,125,000
A0124S	Differential Allowance	4,591,000	4,176,000	4,176,000
A0124X	Adhoc Relief Allowance 2023	6,914,000	6,178,000	6,561,000

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01259	Fuel Allowance	20,000	6,000	
A0125E	Adhoc Relief Allowance-2024	5,655,000	5,119,000	5,689,000
A0125P	Ad-hoc Relief Allowance 2025		2,329,000	2,616,000
A01270	Others	3,537,000	27,000	7,073,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,689,000</u></b>	<b><u>3,637,000</u></b>	<b><u>2,688,000</u></b>
A01271	Overtime Allowance	1,000		
A01274	Medical Charges	2,446,000	3,446,000	2,446,000
A01299	Others	242,000	191,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>54,806,000</u></b>	<b><u>51,306,000</u></b>	<b><u>54,806,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>
A03201	Postage and Telegraph	221,000	221,000	221,000
A03202	Telephone and Trunk call	537,000	537,000	537,000
A03204	Electronic Communication	381,000	381,000	381,000
A03205	Courier and Pilot Service	271,000	271,000	271,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,474,000</u></b>	<b><u>5,474,000</u></b>	<b><u>5,474,000</u></b>
A03301	Gas	171,000	171,000	171,000
A03302	Water	441,000	441,000	441,000
A03303	Electricity	4,862,000	4,862,000	4,862,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>20,463,000</u></b>	<b><u>14,463,000</u></b>	<b><u>20,463,000</u></b>
A03402	Rent for Office Building	19,360,000	13,360,000	19,360,000
A03407	Rates and Taxes	1,103,000	1,103,000	1,103,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,336,000</u></b>	<b><u>10,126,000</u></b>	<b><u>8,336,000</u></b>
A03801	Training - Domestic	210,000		210,000
A03805	Travelling Allowance	940,000	940,000	940,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,186,000	9,186,000	7,186,000
<b>A039</b>	<b>GENERAL</b>	<b><u>19,123,000</u></b>	<b><u>19,833,000</u></b>	<b><u>19,123,000</u></b>
A03901	Stationery	878,000	1,588,000	878,000
A03902	Printing and Publication	500,000	1,000,000	500,000
A03903	Conference/Seminars/Workshops/	3,000,000	3,000,000	3,000,000
A03905	Newspapers Periodicals and Books	271,000	271,000	271,000

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	664,000	664,000	664,000
A03919	Payments to other for Service Rendered	1,100,000	1,100,000	1,100,000
A03970	Others	12,710,000	12,210,000	12,710,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>8,681,863,000</u></b>	<b><u>7,401,426,000</u></b>	<b><u>7,244,210,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>8,681,863,000</u></b>	<b><u>7,401,426,000</u></b>	<b><u>7,244,210,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
A05270	To Others	8,681,863,000	7,399,926,000	7,242,710,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
A06301	Entertainments & Gifts	319,000	319,000	319,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,344,000</u></b>	<b><u>3,344,000</u></b>	<b><u>7,944,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,845,000</u></b>
A09201	Hardware	1,480,000	1,480,000	1,845,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>4,359,000</u></b>
A09501	Transport			4,359,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>864,000</u></b>	<b><u>864,000</u></b>	<b><u>740,000</u></b>
A09601	Plant and Machinery	864,000	864,000	740,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09701	Furniture and fixtures	1,000,000	1,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,903,000</u></b>	<b><u>2,903,000</u></b>	<b><u>1,903,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>651,000</u></b>	<b><u>1,151,000</u></b>	<b><u>651,000</u></b>
A13001	Transport	651,000	1,151,000	651,000

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>651,000</b></u>	<u><b>1,151,000</b></u>	<u><b>651,000</b></u>
A13101	Machinery and Equipment	651,000	1,151,000	651,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>601,000</b></u>	<u><b>601,000</b></u>	<u><b>601,000</b></u>
A13201	Furniture and Fixture	601,000	601,000	601,000
<b>NET TOTAL</b>		<b>8,834,533,000</b>	<b>7,535,577,000</b>	<b>7,408,480,000</b>

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**Universities & Boards**  
**SUMMARY OF SCALES FOR 2026-2027**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	26			26	3,592,000
04	12			12	1,160,000
11	12			12	1,158,000
12	8			8	3,273,000
14	13			13	6,684,000
16	25			25	10,272,000
17	20	1		21	4,595,000
18	4			4	1,624,000
19	5			5	2,052,000
20	2			2	1,495,000
(Special)	2			2	2,100,000
<b>TOTAL</b>	<b>129</b>	<b>1</b>		<b>130</b>	<b>38,005,000</b>

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,298,000</u></b>	<b><u>76,279,000</u></b>	<b><u>99,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>128</b>	<b>130</b>	<b><u>36,824,000</u></b>	<b><u>23,173,000</u></b>	<b><u>38,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>57</b>	<b>59</b>	<b><u>20,957,000</u></b>	<b><u>19,630,000</u></b>	<b><u>22,674,000</u></b>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>57</u>	<u>19,497,000</u>	<u>18,774,000</u>	<u>20,038,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	915,000		915,000
S018	SECRETARY	(BPS-20)	1	1	580,000		580,000
A055	ADDITIONAL SECRETARY	(BPS-19)	3	3	1,389,000		1,389,000
D604	DIRECTOR LEGAL	(BPS-19)	1	1	200,000		200,000
DR1	DIRECTOR (PLANNING AND DEVELOPMENT M&E)	(BPS-19)	1	1	463,000		463,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,218,000		1,218,000
DR2	DEPUTY DIRECTOR (P&D AUDIT INTERNAL CHECK M&E)	(BPS-18)	1	1	406,000		406,000
AD1	ASSISTANT DIRECTOR (P&D M&E)	(BPS-17)	1	1	580,000		580,000
L048	LAW OFFICER	(BPS-17)		1			541,000
P103	PRIVATE SECRETARY	(BPS-17)	5	5	1,158,000		1,158,000
S033	SECTION OFFICER	(BPS-17)	7	7	1,158,000		1,158,000
S236	SUPERINTENDENT	(BPS-17)	7	7	1,158,000		1,158,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	5	5	5,820,000		5,820,000
A119	ASSISTANT	(BPS-16)	20	20	4,452,000	18,774,000	4,452,000
A01102	Personal pay				209,000	282,000	282,000
A01103	Special pay				209,000	216,000	216,000
A01105	Qualification Pay				42,000	38,000	38,000
A01106	Total Pay of contract officer		<b>1</b>	<b>2</b>	<b><u>1,000,000</u></b>	<b><u>320,000</u></b>	<b><u>2,100,000</u></b>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			1,100,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>						
A119	ASSISTANT	(BPS-16)				320,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<b><u>15,867,000</u></b>	<b><u>3,543,000</u></b>	<b><u>15,867,000</u></b>
A01151	Total Basic Pay Other Staff		71	71	<u>15,867,000</u>	<u>3,543,000</u>	<u>15,867,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	580,000	3,543,000	580,000
S181	STENOGRAPHER	(BPS-14)	5	5	6,104,000		6,104,000
C146	COMPUTER OPERATOR	(BPS-12)	8	8	3,273,000		3,273,000
J053	JUNIOR CLERK	(BPS-11)	12	12	1,158,000		1,158,000
D111	DESPATCH RIDER	(BPS-04)	3	3	580,000		580,000
D161	DRIVER	(BPS-04)	9	9	580,000		580,000
C089	CHOWKIDAR	(BPS-01)	6	6	580,000		580,000
M022	MALHI	(BPS-01)	2	2	580,000		580,000
N003	NAIB QASID	(BPS-01)	12	12	1,737,000		1,737,000
S008	SANITARY WORKER	(BPS-01)	6	6	695,000		695,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>55,474,000</u></b>	<b><u>53,106,000</u></b>	<b><u>60,757,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,785,000</u></b>	<b><u>49,469,000</u></b>	<b><u>58,069,000</u></b>
A01201	Senior Post Allowance				16,000	34,000	34,000
A01202	House Rent Allowance				1,835,000	1,700,000	1,753,000
A01203	Conveyance Allowance				916,000	770,000	830,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				39,000	23,000	23,000
A01216	Qualification Allowance				9,000	49,000	49,000
A01217	Medical Allowance				647,000	592,000	628,000
A01224	Entertainment Allowance				25,000	40,000	40,000
A01226	Computer Allowance				9,000	3,000	3,000
A01227	Project Allowance				210,000	67,000	67,000
A01228	Orderly Allowance				313,000	674,000	674,000
A0122L	Mobile Phone Allowance				1,000		

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		31,000	10,000	10,000
A01235	Secretariat Allowance		7,701,000	6,655,000	6,655,000
A01236	Deputation Allowance		250,000	80,000	80,000
A01239	Special Allowance			59,000	59,000
A0123E	Executive Allowance		10,147,000	12,978,000	12,978,000
A0123K	Superior Executive Allowance		1,632,000		
A01241	Utility allowance for electricity		6,060,000	5,920,000	5,920,000
A01243	Special Travelling Allowance		78,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022		2,147,000	1,954,000	2,125,000
A0124S	Differential Allowance		4,591,000	4,176,000	4,176,000
A0124X	Adhoc Relief Allowance 2023		6,914,000	6,178,000	6,561,000
A01259	Fuel Allowance		20,000	6,000	
A0125E	Adhoc Relief Allowance-2024		5,655,000	5,119,000	5,689,000
A0125P	Ad-hoc Relief Allowance 2025			2,329,000	2,616,000
A01270	Others		3,537,000	27,000	7,073,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,689,000</u></b>	<b><u>3,637,000</u></b>	<b><u>2,688,000</u></b>
A01271	Overtime Allowance		1,000		
A01274	Medical Charges		2,446,000	3,446,000	2,446,000
A01299	Others		242,000	191,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>54,806,000</u></b>	<b><u>51,306,000</u></b>	<b><u>54,806,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>
A03201	Postage and Telegraph		221,000	221,000	221,000
A03202	Telephone and Trunk call		537,000	537,000	537,000
A03204	Electronic Communication		381,000	381,000	381,000
A03205	Courier and Pilot Service		271,000	271,000	271,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,474,000</u></b>	<b><u>5,474,000</u></b>	<b><u>5,474,000</u></b>
A03301	Gas		171,000	171,000	171,000
A03302	Water		441,000	441,000	441,000
A03303	Electricity		<u>4,862,000</u>	<u>4,862,000</u>	<u>4,862,000</u>
1	Electricity				4,862,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>20,463,000</u></b>	<b><u>14,463,000</u></b>	<b><u>20,463,000</u></b>
A03402	Rent for Office Building			19,360,000	13,360,000	19,360,000
A03407	Rates and Taxes			1,103,000	1,103,000	1,103,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,336,000</u></b>	<b><u>10,126,000</u></b>	<b><u>8,336,000</u></b>
A03801	Training - Domestic			210,000		210,000
A03805	Travelling Allowance			940,000	940,000	940,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,186,000	9,186,000	7,186,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>19,123,000</u></b>	<b><u>19,833,000</u></b>	<b><u>19,123,000</u></b>
A03901	Stationery			878,000	1,588,000	878,000
A03902	Printing and Publication			500,000	1,000,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			3,000,000	3,000,000	3,000,000
A03905	Newspapers Periodicals and Books			271,000	271,000	271,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03919	Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03970	Others			<u>12,710,000</u>	<u>12,210,000</u>	<u>12,710,000</u>
1	Others			1,550,000	2,550,000	1,550,000
U10	Internal Audit Unit			11,160,000	9,660,000	11,160,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,681,863,000</u></b>	<b><u>7,401,426,000</u></b>	<b><u>7,244,210,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>8,681,863,000</u></b>	<b><u>7,401,426,000</u></b>	<b><u>7,244,210,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	1,500,000
A05270	To Others			<u>8,681,863,000</u>	<u>7,399,926,000</u>	<u>7,242,710,000</u>
011	Registration, Enrollment & Annual Examination Fees of Classes (IX to XII)			2,000,000,000	2,000,000,000	4,000,000,000
344	Professional Education Foundation			30,000,000	30,000,000	30,000,000
786	GRANT IN AID FOR COMMUNITY COLLEGES AT SEHWAN & BHAN SAEED ABAD			210,000,000	210,000,000	

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>				
BIS	BISE Board of Intermediate Secondary Education Sukkur (Remaining 50% of total approved arrear) One Time			899,467,000	899,467,000
BIT	BISE Board of Intermediate Secondary Education Shaheed Benazirabad (Remaining 50% of total approved arrear) One Time			818,596,000	818,596,000
BTL	Women TVET Institute at Batkhela, Malakand, KPK				100,000,000
BTN	BISE Board of Intermediate Secondary Education Lrakana (1st tranche of total approved two tranches)				1,093,000,000
ECS	FOR ESTABLISHMENT OF COMMUNITY COLLEGES AT SEHWAN & BHAN SAEEDABAD		50,000,000	50,000,000	
EVL	Establishment of IT Park in Sargodha		1,000,000,000		
EVT	Establishment of Vocational Training Centre in Muzaffargarh		1,000,000,000		
EVU	Establishment of IT Park in Multan adjacent to Bahauddin Zakarya University		1,000,000,000		
EVZ	Construction of Girls College and Women Vocational Training Center in Batkhela, Malakand District		1,000,000,000	1,000,000,000	200,000,000
KEL	Board of Intermediate Education (BIE) Karachi One Time		1,275,865,000	1,275,865,000	
SIB	Board of Intermediate Secondary Education (BISE) Mirpurkhas One Time		800,000,000	800,000,000	
ZAB	Shaheed Zulfiqar Ali Bhutto Institute of Science & Technology (ZABTECH) Karachi		30,000,000	30,000,000	30,000,000
ZAM	SZABIST-ZABTECH-GPI Mehar (1st Tranche of Five Year)		285,998,000	285,998,000	71,647,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
A06301	Entertainments & Gifts		319,000	319,000	319,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,344,000</u></b>	<b><u>3,344,000</u></b>	<b><u>7,944,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,845,000</u></b>
A09201	Hardware		<u>1,480,000</u>	<u>1,480,000</u>	<u>1,845,000</u>
022	Three Computers with all accessories				864,000
221	Two Stabilizers				66,000
698	Four Computers with all accessories		1,120,000		
FH0	Two Laser Printers (Three in one)		360,000		
TLT	Three Laser Printers (Three in one)				525,000
UP3	Three UPS				390,000

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>4,359,000</u></b>
A09501	Transport				<u>4,359,000</u>
003	One Car 1000cc				4,359,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>864,000</u></b>	<b><u>864,000</u></b>	<b><u>740,000</u></b>
A09601	Plant and Machinery		<u>864,000</u>	<u>864,000</u>	<u>740,000</u>
01D	Two Water Dispensers		64,000		
03P	One Photocopier		375,000		
086	One Split A.C 1.5 Ton (Inverter)		125,000		
111	Two Water Dispensers				96,000
2BM	Two Bio Metric Machine		300,000		
D23	One Microwave oven				25,000
ED1	Two LED TV 43"				429,000
SV2	Two Split A.C 1.5 Ton				190,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		1,000,000	1,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,903,000</u></b>	<b><u>2,903,000</u></b>	<b><u>1,903,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>651,000</u></b>	<b><u>1,151,000</u></b>	<b><u>651,000</u></b>
A13001	Transport		651,000	1,151,000	651,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>651,000</u></b>	<b><u>1,151,000</u></b>	<b><u>651,000</u></b>
A13101	Machinery and Equipment		651,000	1,151,000	651,000

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			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>093</b>	<b>TERTIARY EDU. AFFAIRS &amp; SERV.</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>KQ2301</b>	<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>601,000</b></u>	<u><b>601,000</b></u>	<u><b>601,000</b></u>
A13201	Furniture and Fixture		601,000	601,000	601,000
<b>UNIVERSITIES &amp; BOARDS DEPARTMENT SECRETARIAT KARACHI</b>			<b>8,834,533,000</b>	<b>7,535,577,000</b>	<b>7,408,480,000</b>



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