

Volume - III
SC21156

Budget

2024-25

MEDICAL EDUCATION



Finance Department
Government of Sindh

2024-25

SC21156 (156)
Medical Education
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	1,808	6,078,169,000	6,216,043,000	1,386,671,000	4,973,549,000	6,360,220,000
Khairpur	511	787,827,000	626,522,000	526,601,000	336,120,000	862,721,000
Hyderabad	245	342,135,000	378,598,000	235,783,000	133,625,000	369,408,000
Larkana	197	1,653,271,000	1,631,729,000	134,267,000	1,539,029,000	1,673,296,000
Tharparkar@Mithi	163	108,272,000	101,151,000	106,379,000	33,588,000	139,967,000
Sukkur	154	232,387,000	242,366,000	137,206,000	115,762,000	252,968,000
Mirpurkhas	138	195,565,000	219,760,000	110,537,000	98,437,000	208,974,000
Badin	135	141,356,000	138,912,000	87,661,000	65,446,000	153,107,000
Jamshoro	120	1,475,315,000	2,027,020,000	96,773,000	1,952,180,000	2,048,953,000
Benazirabad	104	1,588,391,000	1,589,379,000	88,321,000	1,515,205,000	1,603,526,000
Jacobabad	87	113,339,000	102,083,000	57,136,000	68,467,000	125,603,000
Thatta	85	128,716,000	118,204,000	56,781,000	84,019,000	140,800,000
Sanghar	52	107,604,000	106,479,000	39,018,000	81,134,000	120,152,000
Shikarpur	52	111,394,000	99,840,000	33,581,000	79,700,000	113,281,000
Dadu	39	26,619,000	25,201,000	22,830,000	7,309,000	30,139,000
Nausheroferoze	39	22,692,000	19,366,000	20,462,000	6,572,000	27,034,000
Umerkot	33	22,642,000	12,749,000	16,516,000	5,533,000	22,049,000
Tando Muhammad Khan	33	20,766,000	11,449,000	15,893,000	5,623,000	21,516,000
Shahdad Kot - Kamber	33	21,617,000	18,060,000	19,917,000	4,903,000	24,820,000
Matiali	33	21,968,000	17,256,000	19,243,000	5,083,000	24,326,000
Kashmore	33	22,554,000	16,789,000	18,475,000	5,488,000	23,963,000
Ghotki	33	17,753,000	8,306,000	13,648,000	5,623,000	19,271,000
Tando Allahyar	29	18,750,000	19,411,000	19,773,000	5,009,000	24,782,000
TOTAL	4,156	13,259,102,000	13,746,673,000	3,263,472,000	11,127,404,000	14,390,876,000

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	Rs
Charged:	0
Voted:	14,390,876,000
Total:	14,390,876,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /	12,658,107,000	13,288,449,000	13,777,037,000
093103	ADMINISTRATION	578,026,000	434,690,000	586,593,000
095102	STUDENT'S HOSTELS	22,969,000	23,534,000	27,246,000
TOTAL		13,259,102,000	13,746,673,000	14,390,876,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0533	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL BADIN	4,525,000	6,504,000	5,631,000
BI0567	COMMUNITY MIDWIFERY SCHOOL BADIN	24,202,000	21,599,000	25,899,000
DD0339	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU	4,053,000	3,728,000	4,717,000
DD0377	COMMUNITY MIDWIFERY SCHOOL DADU	22,566,000	21,473,000	25,422,000
GO0257	COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO	17,753,000	8,306,000	19,271,000
HB0576	PARA MEDICAL INSTITUTION HYDERABAD	62,025,000	76,293,000	67,629,000
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD	112,895,000	125,887,000	122,029,000
HB0578	PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD	46,243,000	46,327,000	48,496,000
HB0579	DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD	2,873,000	3,900,000	3,470,000
HB0777	SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD	118,099,000	126,191,000	127,784,000
JK0218	MALE SCHOOL OF NURSING JACOBABAD	86,988,000	83,805,000	96,824,000
JK0219	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD	5,489,000	3,743,000	6,299,000
JK0243	BEGUM SAEEDA AHMAD MIAN SOOMRO (BSAMS) COMMUNITY MIDWIFERY SCHOOL JACOBABAD	20,862,000	14,535,000	22,480,000
JO0235	COLLEGE OF NURSING JAMSHORO	35,944,000	33,332,000	40,340,000
JO0236	LIAQUAT UNIVERSITY OF MEDICAL & HEALTH S	1,310,295,000	1,862,163,000	1,862,163,000
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN	21,446,000	16,509,000	23,899,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO	107,630,000	115,016,000	122,551,000
KQ1781	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI	104,137,000	111,312,000	110,734,000
KQ1782	MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI	85,857,000	89,529,000	97,053,000
KQ1783	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI	72,112,000	77,837,000	76,065,000
KQ1784	PUBLIC HEALTH SCHOOL KARACHI	77,237,000	83,456,000	87,059,000
KQ1785	DIRECTORATE OF NURSING KARACHI	29,876,000	36,569,000	36,628,000
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	1,895,070,000	2,253,264,000	2,214,012,000
KQ1788	PARA MEDICAL INSTITUTION KARACHI	14,133,000	6,519,000	15,655,000
KQ1789	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KARACHI	3,437,000	990,000	3,957,000
KQ1790	GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI	38,919,000	36,149,000	42,629,000
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI	1,590,196,000	1,504,308,000	1,474,097,000
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA	60,913,000	67,292,000	67,773,000
KQ1793	COLLEGE OF NURSING KARACHI	49,609,000	37,141,000	55,646,000
KQ2648	MEDICAL EDUCATION (RESERVED) KARACHI	548,150,000	398,121,000	549,965,000
KQ2669	DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI	118,069,000	120,208,000	122,564,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2670	QATAR COLLEGE OF NURSING (FEMALE) KARACHI	100,400,000	103,294,000	116,329,000
KX0550	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR	11,670,000	7,115,000	7,693,000
KX0596	COMMUNITY MIDWIFERY SCHOOL KHAIRPUR	20,967,000	21,978,000	25,506,000
KX0606	KHAIRPUR MEDICAL COLLEGE KHAIRPUR MIRS	649,120,000	487,563,000	714,450,000
KX0686	COLLEGE OF NURSING (FEMALE) KHAIRPUR	106,070,000	109,866,000	115,072,000
LN0413	PARA MEDICAL INSTITUTE LARKANA	36,954,000	30,190,000	42,345,000
LN0414	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL LARKANA	3,244,000	10,739,000	3,879,000
LN0415	PUBLIC HEALTH SCHOOL LARKANA	50,967,000	47,234,000	54,654,000
LN0416	MALE SCHOOL OF NURSING LARKANA	150,628,000	144,700,000	154,724,000
LN0417	SHAHEED BENAZIR BHUTTO MEDICAL UNIVERSIT UNIVERSITY LARKANA	1,313,590,000	1,313,590,000	1,313,590,000
LN0558	COLLEGE OF NURSING (FEMALE)LARKANA	97,888,000	85,276,000	104,104,000
MP0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS	4,852,000	5,290,000	5,381,000
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS	54,248,000	63,100,000	56,044,000
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS	106,761,000	113,869,000	116,613,000
MX0330	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THAR.@MITHI	4,601,000	3,985,000	5,149,000
MX0354	COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI	31,284,000	31,269,000	35,415,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI	42,078,000	31,428,000	50,962,000
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI	30,309,000	34,469,000	48,441,000
MY0218	COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL	21,968,000	17,256,000	24,326,000
NX0322	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROZE	3,960,000	4,416,000	4,760,000
NX0358	COMMUNITY MIDWIFERY SCHOOL N.FEROZE	18,732,000	14,950,000	22,274,000
QS0282	COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER	21,617,000	18,060,000	24,820,000
SB0370	PARA MEDICAL INSTITUTE BENAZIRABAD	49,533,000	53,797,000	56,259,000
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	3,793,000	3,333,000	4,433,000
SB0512	COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD	108,725,000	105,909,000	116,494,000
SN0380	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR	5,176,000	4,292,000	6,053,000
SN0454	COLLEGE OF NURSING (FEMALE) SANGHAR	102,428,000	102,187,000	114,099,000
SQ0332	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR	4,382,000	3,657,000	5,125,000
SQ0396	COLLEGE OF NURSING (FEMALE) SHIKARPUR	107,012,000	96,183,000	108,156,000
SY0415	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR	4,133,000	5,749,000	4,907,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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SY0416	PUBLIC HEALTH SCHOOL SUKKUR	62,111,000	62,917,000	65,629,000
SY0417	PARA MEDICAL INSTITUTE SUKKUR	30,887,000	27,703,000	29,543,000
SY0566	COLLEGE OF NURSING (FEMALE) SUKKUR	105,560,000	113,186,000	119,010,000
TN0217	COMMUNITY MIDWIFERY SCHOOL TM KHAN	20,766,000	11,449,000	21,516,000
TQ0238	COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR	18,750,000	19,411,000	24,782,000
TX0350	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL THATTA	4,833,000	5,353,000	5,720,000
TX0383	COMMUNITY MIDWIFERY SCHOOL THATTA	21,634,000	18,161,000	24,639,000
TX0422	COLLEGE OF NURSING (FEMALE)THATTA	102,249,000	94,690,000	110,441,000
UT0308	COMMUNITY MIDWIFERY SCHOOL UMERKOT	22,642,000	12,749,000	22,049,000
BI0532	COLLAGE OF NURSING (FEMALE) BADIN	112,629,000	110,809,000	121,577,000
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS	29,704,000	37,501,000	30,936,000
SY0418	PRINCIPAL HEALTH SCHOOL SUKKUR	29,696,000	32,811,000	33,879,000
KK0259	COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT	22,554,000	16,789,000	23,963,000
TOTAL		13,259,102,000	13,746,673,000	14,390,876,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,819,567,000</u>	<u>2,415,194,000</u>	<u>3,263,472,000</u>
A011	PAY	<u>1,821,073,000</u>	<u>1,228,754,000</u>	<u>1,964,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,337,192,000</u>	<u>831,377,000</u>	<u>1,393,469,000</u>
A01101	Basic Pay Of Officer	1,082,357,000	603,185,000	1,138,655,000
A01102	Personal pay	206,000	429,000	185,000
A01106	Pay of contract officer	254,629,000	227,763,000	254,629,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>483,881,000</u>	<u>397,377,000</u>	<u>571,083,000</u>
A01151	Basic Pay Other Staff	475,741,000	386,897,000	562,973,000
A01152	Personal pay	793,000	774,000	763,000
A01156	Pay of contract staff	7,347,000	9,706,000	7,347,000
A012	ALLOWANCES	<u>998,494,000</u>	<u>1,186,440,000</u>	<u>1,298,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>949,515,000</u>	<u>1,086,928,000</u>	<u>1,248,101,000</u>
A01201	Senior Post Allowance	256,000	436,000	445,000
A01202	House Rent Allowance	81,910,000	76,060,000	76,289,000
A01203	Conveyance Allowance	77,033,000	71,319,000	70,072,000
A01207	Washing Allowance	1,108,000	803,000	803,000
A01208	Dress Allowance	7,111,000	9,318,000	9,318,000
A0120D	Integrated Allowance	1,086,000	922,000	922,000
A0120L	Hard Area Allowance @ 50% of Running Bas	15,396,000	22,164,000	21,907,000
A0120Q	Fixed Daily Allowance	15,000	12,000	12,000
A01210	Risk Allowance		522,000	
A01216	Qualification Allowance	42,000		
A01217	Medical Allowance	44,306,000	40,284,000	38,758,000
A0121A	Ad - hoc Allowance - 2011		96,000	
A0121B	Health Professional Allowance	127,280,000	121,209,000	121,203,000
A0121E	Hard Work Allowance		300,000	
A0121F	Causality Allowance		43,000	43,000
A01224	Entertainment Allowance	378,000	509,000	508,000
A01226	Computer Allowance	586,000	458,000	458,000
A01228	Orderly Allowance	4,588,000	8,527,000	8,490,000
A0122C	Adhoc Relief Allowance - 2015		7,000	
A0122M	Adhoc Relief Allowance 2016		39,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	217,000	516,000	516,000
A0122P	Special Healthcare Allowance	15,304,000	11,439,000	11,439,000
A0122V	Nursing Professional Allowance	29,894,000	38,891,000	38,891,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		96,000	
A01233	Unattractive Area Allowance	264,000	257,000	257,000
A01239	Special Allowance	65,000	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	
A0123X	Adhoc Relief Allowance-2020		64,000	
A01241	Utility allowance for electricity		375,000	
A01243	Special Travelling Allowance		129,000	
A01244	Adhoc Relief		11,000	
A0124F	Adhoc Relief Allowance-2021		25,000	
A0124R	Ad-Hoc Relief Allowance-2022	116,263,000	95,579,000	95,579,000
A0124S	Differential Allowance	241,962,000	210,157,000	208,256,000
A0124T	Special Allowance - 2022		42,000	
A0124X	Adhoc Relief Allowance 2023		322,825,000	339,678,000
A01251	Mess Allowance	19,232,000	25,552,000	25,552,000
A01252	Non Practising Allowance	4,213,000	3,529,000	3,529,000
A01253	Science Teaching Allowance	4,986,000	3,955,000	3,955,000
A01257	RC Allowance	1,330,000	1,241,000	1,241,000
A01260	Ration Allowance	18,000	14,000	14,000
A01270	Others	154,672,000	19,083,000	169,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>48,979,000</u>	<u>99,512,000</u>	<u>50,819,000</u>
A01271	Overtime Allowance	29,000	25,000	25,000
A01274	Medical Charges	48,484,000	48,492,000	50,335,000
A01278	Leave Salary		502,000	
A01289	Teaching Allowance	466,000	461,000	459,000
A01299	Others		50,032,000	
A03	TOTAL OPERATING EXPENSES	<u>885,472,000</u>	<u>767,144,000</u>	<u>1,017,834,000</u>
A031	FEES		<u>2,562,000</u>	
A03170	Others		2,562,000	
A032	COMMUNICATIONS	<u>8,230,000</u>	<u>8,230,000</u>	<u>11,051,000</u>
A03201	Postage and Telegraph	1,653,000	1,653,000	1,732,000
A03202	Telephone and Trunk call	5,628,000	5,628,000	6,371,000
A03204	Electronic Communication	662,000	662,000	695,000
A03205	Courier and Pilot Service	287,000	287,000	2,253,000
A033	UTILITIES	<u>139,009,000</u>	<u>49,743,000</u>	<u>159,187,000</u>
A03301	Gas	28,177,000	28,177,000	32,726,000
A03302	Water	8,297,000	7,097,000	10,604,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	93,354,000		102,687,000
A03305	POL for Generator	9,181,000	14,469,000	13,170,000
A034	OCCUPANCY COSTS	<u>4,135,000</u>	<u>3,174,000</u>	<u>4,406,000</u>
A03407	Rates and Taxes	2,854,000	2,854,000	2,996,000
A03412	Swerage Charges/Waste Charges	1,281,000	320,000	1,410,000
A038	TRAVEL & TRANSPORTATION	<u>85,396,000</u>	<u>95,116,000</u>	<u>110,293,000</u>
A03805	Travelling Allowance	8,594,000	8,594,000	9,192,000
A03806	Transportation of Goods	695,000	695,000	2,695,000
A03807	P.O.L Charges A.planes	74,356,000	84,076,000	96,155,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	1,751,000	1,751,000	2,251,000
A039	GENERAL	<u>648,702,000</u>	<u>608,319,000</u>	<u>732,897,000</u>
A03901	Stationery	11,197,000	14,821,000	15,675,000
A03902	Printing and Publication	4,475,000	7,720,000	8,120,000
A03903	Conference/Seminars/Workshops/	2,634,000	2,634,000	7,634,000
A03905	Newspapers Periodicals and Books	7,236,000	9,678,000	15,439,000
A03906	Uniforms and Protective Clothing	7,511,000	8,493,000	9,236,000
A03918	Exhibitions Fairs and other National Celebrations	13,230,000	13,230,000	18,892,000
A03919	Payments to other for Service Rendered	30,635,000	67,457,000	71,004,000
A03927	Purchase of Drug and Medicines	1,402,000	1,402,000	1,542,000
A03940	Unforeseen expenditure	500,000,000	387,170,000	500,000,000
A03942	Cost of Other Stores	41,973,000	61,049,000	51,418,000
A03970	Others	28,409,000	34,665,000	33,937,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,180,241,000</u>	<u>5,067,755,000</u>	<u>5,007,770,000</u>
A052	GRANTS-DOMESTIC	<u>4,180,241,000</u>	<u>5,067,755,000</u>	<u>5,007,770,000</u>
A05206	To Non Financial Institutions	4,162,091,000	4,987,805,000	4,987,805,000
A05216	Fin. Assis. to the families of G. Serv. who expire	18,150,000	18,150,000	19,965,000
A05270	To Others		61,800,000	
A06	TOTAL TRANSFERS	<u>5,010,962,000</u>	<u>5,033,510,000</u>	<u>4,823,682,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIP	<u>5,010,625,000</u>	<u>5,033,173,000</u>	<u>4,823,323,000</u>
A06102	Others	5,010,625,000	5,033,173,000	4,823,323,000
A063	ENTERTAINMENT & GIFTS	<u>337,000</u>	<u>337,000</u>	<u>359,000</u>
A06301	Entertainments & Gifts	337,000	337,000	359,000
A09	TOTAL PHYSICAL ASSETS	<u>310,537,000</u>	<u>380,537,000</u>	<u>192,491,000</u>
A092	COMPUTER EQUIPMENT	<u>17,580,000</u>	<u>17,580,000</u>	<u>15,900,000</u>
A09201	Hardware	17,580,000	17,580,000	15,900,000
A094	OTHER STORES AND STOCKS	<u>53,900,000</u>	<u>73,900,000</u>	<u>25,000,000</u>
A09401	Medical stores	500,000	500,000	
A09405	Workshop Equipment	53,400,000	73,400,000	25,000,000
A095	PURCHASE OF TRANSPORT	<u>3,600,000</u>	<u>3,600,000</u>	
A09501	Transport	3,600,000	3,600,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>166,722,000</u>	<u>216,722,000</u>	<u>117,400,000</u>
A09601	Plant and Machinery	166,722,000	216,722,000	117,400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>65,800,000</u>	<u>65,800,000</u>	<u>34,191,000</u>
A09701	Furniture and fixtures	65,800,000	65,800,000	34,191,000
A098	PURCHASE OF OTHER ASSETS	<u>2,935,000</u>	<u>2,935,000</u>	
A09899	Others	2,935,000	2,935,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>52,323,000</u>	<u>82,533,000</u>	<u>85,627,000</u>
A130	TRANSPORT	<u>13,294,000</u>	<u>20,712,000</u>	<u>20,195,000</u>
A13001	Transport	13,294,000	20,712,000	20,195,000
A131	MACHINERY AND EQUIPMENT	<u>9,069,000</u>	<u>16,677,000</u>	<u>16,485,000</u>
A13101	Machinery and Equipment	9,069,000	16,677,000	16,485,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>6,755,000</u>	<u>11,939,000</u>	<u>10,607,000</u>
A13201	Furniture and Fixture	6,755,000	11,939,000	10,607,000
A133	BUILDINGS AND STRUCTURE	<u>21,000,000</u>	<u>31,000,000</u>	<u>36,025,000</u>
A13301	Office Buildings	21,000,000	31,000,000	36,025,000
A138	GENERAL	<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
A13801	Maintenance of gardens	2,205,000	2,205,000	2,315,000
NET TOTAL		13,259,102,000	13,746,673,000	14,390,876,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1099			1099	212,683,000
02	194			194	37,992,000
03	9			9	1,825,000
04	183			183	38,145,000
05	52			52	11,230,000
06	85			85	18,998,000
07	80			80	18,484,000
08	10			10	2,396,000
09	197			197	48,784,000
10	38			38	9,715,000
11	216			216	57,072,000
12	165			165	46,497,000
14	180			180	64,845,000
15	8			8	2,716,000
16	176	1		177	317,283,000
17	812			812	460,875,000
18	334	1		335	240,196,000
19	199			199	218,875,000
20	89	1		90	116,279,000
21	27			27	38,714,000
TOTAL	4153	3		4156	1,963,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>18,740,000</u>	<u>16,299,000</u>	<u>20,276,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>7,746,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>2,941,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>2,941,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	2,941,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>4,805,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>4,805,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	4,805,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>8,228,000</u>	<u>8,553,000</u>	<u>8,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,228,000</u>	<u>7,559,000</u>	<u>8,762,000</u>
A01202	House Rent Allowance				508,000	513,000	513,000
A01203	Conveyance Allowance				672,000	661,000	661,000
A01207	Washing Allowance					4,000	4,000
A01208	Dress Allowance				43,000	26,000	26,000
A01217	Medical Allowance				397,000	376,000	376,000
A0121B	Health Professional Allowance				1,750,000	595,000	595,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122P	Special Healthcare Allowance				1,228,000	125,000	125,000
A0122V	Nursing Professional Allowance				146,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				739,000	736,000	736,000
A0124S	Differential Allowance				1,624,000	1,612,000	1,612,000
A0124X	Adhoc Relief Allowance 2023					2,563,000	2,691,000
A01251	Mess Allowance				95,000	81,000	81,000
A01270	Others				1,004,000	117,000	1,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>994,000</u>	
A01274	Medical Charges					994,000	
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas			97,000	97,000	107,000
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,166,000</u>	<u>3,166,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL BADIN				24,202,000	21,599,000	25,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,239,000</u>	<u>16,308,000</u>	<u>19,934,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>6,150,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>4,269,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>4,269,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	4,269,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>1,881,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>1,881,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	1,881,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,727,000</u>	<u>10,158,000</u>	<u>8,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,727,000</u>	<u>7,408,000</u>	<u>8,420,000</u>
A01202	House Rent Allowance				500,000	461,000	461,000
A01203	Conveyance Allowance				583,000	536,000	536,000
A01217	Medical Allowance				296,000	259,000	259,000
A0121B	Health Professional Allowance				1,585,000	1,562,000	1,562,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122P	Special Healthcare Allowance				406,000	420,000	420,000
A0124R	Ad-Hoc Relief Allowance-2022				667,000	586,000	586,000
A0124S	Differential Allowance				1,439,000	1,262,000	1,262,000
A0124X	Adhoc Relief Allowance 2023					1,943,000	2,040,000
A01252	Non Practising Allowance				221,000	218,000	218,000
A01257	RC Allowance				75,000		
A01270	Others				926,000	136,000	1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,750,000</u>	
A01274	Medical Charges					2,750,000	
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,031,000</u>	<u>3,031,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL DADU				22,566,000	21,473,000	25,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>12,291,000</u>	<u>3,006,000</u>	<u>13,648,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>1,913,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>1,003,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>1,003,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	1,003,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>910,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>910,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	910,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>1,779,000</u>	<u>1,093,000</u>	<u>2,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,779,000</u>	<u>1,093,000</u>	<u>2,134,000</u>
A01202	House Rent Allowance				65,000	55,000	55,000
A01203	Conveyance Allowance				73,000	63,000	63,000
A01208	Dress Allowance				31,000	26,000	26,000
A01217	Medical Allowance				27,000	23,000	23,000
A0121B	Health Professional Allowance				50,000	100,000	100,000
A0122V	Nursing Professional Allowance				146,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	96,000	96,000
A0124S	Differential Allowance				248,000	202,000	202,000
A0124X	Adhoc Relief Allowance 2023					297,000	312,000
A01251	Mess Allowance				95,000	81,000	81,000
A01270	Others				926,000	25,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			976,000	976,000	1,058,000
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			866,000	866,000	909,000
A03901	Stationery			257,000	257,000	270,000
A03970	Others			609,000	609,000	639,000
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			3,166,000	3,166,000	3,167,000
A061	TOTAL SCHOLARSHIP			3,150,000	3,150,000	3,150,000
A06102	Others			3,150,000	3,150,000	3,150,000
001	Others			3,150,000	3,150,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS			16,000	16,000	17,000
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	68,000
A130	TOTAL TRANSPORT			65,000	65,000	68,000
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL GHOTKI @ MIRPUR MATHELO				17,753,000	8,306,000	19,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>55,635,000</u>	<u>71,070,000</u>	<u>63,419,000</u>
A011	TOTAL PAY		67	67	<u>21,252,000</u>	<u>33,786,000</u>	<u>23,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,553,000</u>	<u>15,348,000</u>	<u>12,131,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>11,553,000</u>	<u>15,348,000</u>	<u>12,131,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S110	SENIOR VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL (BPS-19)		2	2	2,109,000		2,214,000
S059	SENIOR DENTAL LECTURER (BPS-18)		1	1	683,000		717,000
S072	SENIOR LECTURER (BPS-18)		4	4	2,731,000		2,868,000
L054	LECTURER (BPS-17)		1	1	541,000		568,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,082,000		1,136,000
S236	SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
T132	TUTOR OPTHAMODOLOGY (BPS-17)		1	1	541,000		568,000
U014	ULTRA SOUND LECTURER (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	15,348,000	354,000
P044	PHYSIOTHERAPY LECTURER (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>9,699,000</u>	<u>18,438,000</u>	<u>11,439,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>9,507,000</u>	<u>18,218,000</u>	<u>11,219,000</u>
L058	LIBRARIAN (BPS-15)		1	1	288,000		340,000
S053	SENIOR CLERK (BPS-14)		1	1	271,000	18,218,000	320,000
S180	STENOTYPIST (BPS-14)		1	1	271,000		320,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
D242	DENTAL HYGIENIST (BPS-12)		1	1	238,000		281,000
A020	ACCOUNTANT (BPS-11)		1	1	224,000		264,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	217,000		256,000
I033	INSTRUCTOR / TUTOR (BPS-10)	8	8	1,733,000		2,045,000
P124	PROJECT OPERATOR (BPS-07)	1	1	196,000		231,000
E021	ELECTRICIAN (BPS-06)	1	1	190,000		224,000
M154	MUSEUM KEEPER (BPS-05)	1	1	183,000		216,000
S206	STORE KEEPER (BPS-05)	2	2	366,000		432,000
D161	DRIVER (BPS-04)	2	2	353,000		417,000
E021	ELECTRICIAN (BPS-04)	1	1	177,000		209,000
H061	HEAVY DUTY DRIVER (BPS-04)	1	1	177,000		209,000
M138	MOTOR PUMP DRIVER (BPS-04)	1	1	177,000		209,000
P026	PESH IMAM (BPS-04)	1	1	177,000		209,000
D003	DAFTARI (BPS-02)	1	1	166,000		196,000
A313	ATTENDANT (BPS-01)	4	4	651,000		768,000
C089	CHOWKIDAR (BPS-01)	4	4	651,000		768,000
C167	COOK (BPS-01)	3	3	488,000		576,000
M022	MALHI (BPS-01)	1	1	163,000		192,000
N003	NAIB QASID (BPS-01)	4	4	651,000		768,000
S008	SANITARY WORKER (BPS-01)	5	5	813,000		959,000
A01152	Personal pay			192,000	220,000	220,000
A012	TOTAL ALLOWANCES			<u>34,383,000</u>	<u>37,284,000</u>	<u>39,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,513,000</u>	<u>35,434,000</u>	<u>38,906,000</u>
A01202	House Rent Allowance			2,811,000	2,329,000	2,329,000
A01203	Conveyance Allowance			2,345,000	1,984,000	1,984,000
A01207	Washing Allowance			22,000	20,000	20,000
A0120D	Integrated Allowance			24,000	11,000	11,000
A01217	Medical Allowance			1,229,000	1,047,000	1,047,000
A0121B	Health Professional Allowance			7,459,000	6,002,000	6,002,000
A01224	Entertainment Allowance			15,000	6,000	6,000
A01226	Computer Allowance			5,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			1,677,000	1,384,000	1,384,000
A0124R	Ad-Hoc Relief Allowance-2022			4,103,000	3,278,000	3,278,000
A0124S	Differential Allowance			8,906,000	7,123,000	7,123,000
A0124X	Adhoc Relief Allowance 2023				10,919,000	11,465,000
A01252	Non Practising Allowance			804,000	714,000	714,000
A01270	Others			4,113,000	598,000	3,524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>1,850,000</u>	<u>943,000</u>
A01274	Medical Charges			826,000	1,816,000	909,000
A01289	Teaching Allowance			44,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>824,000</u>	<u>3,162,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>2,096,000</u>	<u>138,000</u>	<u>2,306,000</u>
A03301	Gas			138,000	138,000	152,000
A03302	Water			181,000		199,000
A03303	Electricity			1,777,000		1,955,000
A034	TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>81,000</u>	<u>207,000</u>
A03407	Rates and Taxes			45,000	45,000	47,000
A03412	Swerage Charges/Waste Charges			145,000	36,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>396,000</u>	<u>396,000</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			325,000	325,000	358,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
HB0576	PARA MEDICAL INSTITUTION HYDERABAD					
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000	30,000	32,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,977,000</u>	<u>2,977,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>450,000</u>	
A09201	Hardware			<u>450,000</u>	<u>450,000</u>	
MP1	One Multimedia Projector with Accessories			450,000	450,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,327,000</u>	<u>2,327,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>2,327,000</u>	<u>2,327,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			2,327,000	2,327,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>522,000</u>	<u>522,000</u>	<u>548,000</u>
A130	TOTAL TRANSPORT			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A13001	Transport			188,000	188,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A13101	Machinery and Equipment			180,000	180,000	189,000
A132	TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13201	Furniture and Fixture			154,000	154,000	162,000
PARA MEDICAL INSTITUTION HYDERABAD				62,025,000	76,293,000	67,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>66,698,000</u>	<u>87,580,000</u>	<u>77,121,000</u>
A011	TOTAL PAY		82	82	<u>23,676,000</u>	<u>39,439,000</u>	<u>26,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,546,000</u>	<u>18,173,000</u>	<u>13,173,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>12,546,000</u>	<u>18,173,000</u>	<u>13,173,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL (BPS-19)		3	3	3,163,000		3,321,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,366,000		1,434,000
E038	ENGLISH TEACHER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		2	2	1,082,000		1,136,000
S605	SENIOR NURSE (BPS-17)		2	2	1,082,000		1,136,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	3,246,000		3,408,000
A119	ASSISTANT (BPS-16)		1	1	337,000	18,173,000	354,000
D142	DOMICILIARY MIDWIFE SUPRV (BPS-16)		1	1	337,000		354,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>11,130,000</u>	<u>21,266,000</u>	<u>13,132,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>11,130,000</u>	<u>21,266,000</u>	<u>13,132,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	21,266,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
A020	ACCOUNTANT (BPS-11)		1	1	224,000		264,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
L018	LADY HEALTH VISITOR (BPS-11)		8	8	1,791,000		2,113,000
H089	HOUSE KEEPER (BPS-09)		2	2	420,000		496,000
D114	DISPENSER (BPS-06)		1	1	190,000		224,000
D117	DISPENSER-CUM-ST KEEPER (BPS-05)		1	1	183,000		216,000
D161	DRIVER (BPS-04)		3	3	529,000		624,000

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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 /						
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD						
A331	AYA	(BPS-01)	4	4	651,000		768,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
B083	BIHISHTY	(BPS-01)	1	1	163,000		192,000
C027	CARPENTER	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	5	5	813,000		959,000
C109	CLEANER	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	5	5	813,000		959,000
D008	DAIE	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
M038	MASALCHI	(BPS-01)	5	5	813,000		959,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
P061	PLUMBER	(BPS-01)	1	1	163,000		192,000
P165	PUMP MAN	(BPS-01)	1	1	163,000		192,000
S008	SANITARY WORKER	(BPS-01)	9	9	1,464,000		1,728,000
S037	SECURITY GUARD	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>43,022,000</u>	<u>48,141,000</u>	<u>50,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,745,000</u>	<u>45,925,000</u>	<u>50,511,000</u>
A01202	House Rent Allowance				3,289,000	2,893,000	2,893,000
A01203	Conveyance Allowance				3,151,000	2,639,000	2,639,000
A01207	Washing Allowance				64,000	97,000	97,000
A01208	Dress Allowance				235,000	245,000	245,000
A0120D	Integrated Allowance				39,000	34,000	34,000
A01217	Medical Allowance				1,710,000	1,434,000	1,434,000
A0121B	Health Professional Allowance				8,600,000	7,121,000	7,121,000
A01224	Entertainment Allowance				29,000	21,000	21,000
A01226	Computer Allowance				16,000	19,000	19,000
A0122P	Special Healthcare Allowance				1,458,000	1,170,000	1,170,000
A0122V	Nursing Professional Allowance				846,000	936,000	936,000
A0124R	Ad-Hoc Relief Allowance-2022				5,301,000	4,219,000	4,219,000
A0124S	Differential Allowance				11,545,000	9,181,000	9,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				14,152,000	14,860,000
A01251	Mess Allowance			462,000	567,000	567,000
A01252	Non Practising Allowance			658,000	514,000	514,000
A01270	Others			5,342,000	683,000	4,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>277,000</u>	<u>2,216,000</u>	<u>305,000</u>
A01274	Medical Charges			277,000	2,216,000	305,000
A03	TOTAL OPERATING EXPENSES			<u>12,528,000</u>	<u>4,638,000</u>	<u>13,704,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			35,000	35,000	37,000
A03202	Telephone and Trunk call			103,000	103,000	108,000
A033	TOTAL UTILITIES			<u>8,686,000</u>	<u>1,464,000</u>	<u>9,554,000</u>
A03301	Gas			1,124,000	1,124,000	1,236,000
A03302	Water			1,051,000	340,000	1,156,000
A03303	Electricity			6,511,000		7,162,000
A034	TOTAL OCCUPANCY COSTS			<u>1,186,000</u>	<u>518,000</u>	<u>1,287,000</u>
A03407	Rates and Taxes			345,000	345,000	362,000
A03412	Swerage Charges/Waste Charges			841,000	173,000	925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</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			900,000	900,000	990,000
A039	TOTAL GENERAL			<u>1,318,000</u>	<u>1,318,000</u>	<u>1,428,000</u>
A03901	Stationery			156,000	156,000	164,000
A03902	Printing and Publication			20,000	20,000	20,000

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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 /					
HB0577	PUBLIC HEALTH SCHOOL HYDERABAD					
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03927	Purchase of Drug and Medicines			701,000	701,000	771,000
A03942	Cost of Other Stores			194,000	194,000	213,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
1	Others			170,000	170,000	179,000
A06	TOTAL TRANSFERS			<u>30,746,000</u>	<u>30,746,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>2,488,000</u>	<u>2,488,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,040,000</u>	<u>1,040,000</u>	
A09601	Plant and Machinery			<u>1,040,000</u>	<u>1,040,000</u>	
1	Purchase of Plant and Machinery			1,040,000	1,040,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001	Transport			276,000	276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13101	Machinery and Equipment			111,000	111,000	117,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
PUBLIC HEALTH SCHOOL HYDERABAD				112,895,000	125,887,000	122,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>39,684,000</u>	<u>41,489,000</u>	<u>41,472,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>16,455,000</u>	<u>20,002,000</u>	<u>17,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,891,000</u>	<u>12,154,000</u>	<u>11,334,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,763,000</u>	<u>12,122,000</u>	<u>11,302,000</u>
D077	DIRECTOR (BPS-20)		1	1	1,230,000		1,292,000
A826	ADDITIONAL PROGRAM DIRECTOR (BPS-19)		1	1	1,055,000		1,108,000
P115	PROGRAM DIRECTOR (H-EDU) (BPS-19)		1	1	1,055,000		1,108,000
P116	PROGRAM DIRECTOR (HSR) (BPS-19)		1	1	1,055,000		1,108,000
H083	HOSPITAL ADMIN TRAINER (BPS-18)		1	1	683,000		717,000
P031	PHC MANAGEMENT CENTR (BPS-18)		1	1	683,000		717,000
A069	ADMN CUM ADMN OFFICER (BPS-17)		1	1	541,000		568,000
H057	HEALTH EDUCATION TRAINER (BPS-17)		1	1	541,000		568,000
H058	HEALTH EDUCATOR (BPS-17)		1	1	541,000		568,000
N010	NE RESEARCH OFFICER (BPS-17)		1	1	541,000		568,000
R045	RESEARCH OFFICER (BPS-17)		2	2	1,082,000		1,136,000
S236	SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
T063	TRAINER MC CLINICAL (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	12,122,000	354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A01102	Personal pay				128,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,564,000</u>	<u>7,848,000</u>	<u>6,567,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,564,000</u>	<u>7,848,000</u>	<u>6,567,000</u>
S053	SENIOR CLERK (BPS-14)					7,848,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	475,000		561,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
A020	ACCOUNTANT	(BPS-11)	1	1	224,000		264,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
H089	HOUSE KEEPER	(BPS-09)	2	2	420,000		496,000
E021	ELECTRICIAN	(BPS-06)	1	1	190,000		224,000
S206	STORE KEEPER	(BPS-06)	1	1	190,000		224,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	183,000		216,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	4	4	651,000		768,000
P061	PLUMBER	(BPS-01)	1	1	163,000		192,000
S008	SANITARY WORKER	(BPS-01)	3	3	488,000		576,000
A012	TOTAL ALLOWANCES				<u>23,229,000</u>	<u>21,487,000</u>	<u>23,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,678,000</u>	<u>20,936,000</u>	<u>22,965,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				1,973,000	1,388,000	1,388,000
A01203	Conveyance Allowance				1,532,000	1,128,000	1,128,000
A01207	Washing Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				32,000	23,000	23,000
A01217	Medical Allowance				833,000	614,000	614,000
A0121B	Health Professional Allowance				4,883,000	3,548,000	3,548,000
A01224	Entertainment Allowance				26,000	21,000	21,000
A01226	Computer Allowance				9,000		
A01228	Orderly Allowance				365,000	313,000	313,000
A0122P	Special Healthcare Allowance				1,146,000	746,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			2,776,000	1,926,000	1,926,000
A0124S	Differential Allowance			5,984,000	4,157,000	4,157,000
A0124X	Adhoc Relief Allowance 2023				6,323,000	6,639,000
A01252	Non Practising Allowance			321,000	334,000	334,000
A01270	Others			2,762,000	384,000	2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>5,750,000</u>	<u>3,429,000</u>	<u>6,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>2,373,000</u>	<u>127,000</u>	<u>2,610,000</u>
A03301	Gas			112,000	112,000	123,000
A03302	Water			187,000	15,000	206,000
A03303	Electricity			2,074,000		2,281,000
A034	TOTAL OCCUPANCY COSTS			<u>318,000</u>	<u>243,000</u>	<u>341,000</u>
A03407	Rates and Taxes			168,000	168,000	176,000
A03412	Swelage Charges/Waste Charges			150,000	75,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>693,000</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			502,000	502,000	552,000
A039	TOTAL GENERAL			<u>2,176,000</u>	<u>2,176,000</u>	<u>2,281,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03901	Stationery			433,000	433,000	455,000
A03902	Printing and Publication			63,000	63,000	63,000
A03905	Newspapers Periodicals and Books			226,000	226,000	237,000
A03906	Uniforms and Protective Clothing			226,000	226,000	237,000
A03919	Payments to other for Service Rendered			4,000	4,000	4,000
A03970	Others			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,285,000</u>
1	Others			1,224,000	1,224,000	1,285,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>809,000</u>	<u>809,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>389,000</u>
A13001	Transport			370,000	370,000	389,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13101	Machinery and Equipment			245,000	245,000	257,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
PROVINCIAL HEALTH DEVELOPMENT CENTRE / HOSTEL HYDERABAD				46,243,000	46,327,000	48,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>2,453,000</u>	<u>3,757,000</u>	<u>3,012,000</u>
A011	TOTAL PAY		3	3	<u>672,000</u>	<u>1,784,000</u>	<u>793,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>672,000</u>	<u>1,784,000</u>	<u>793,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>672,000</u>	<u>1,784,000</u>	<u>793,000</u>
P009	PARA MEDICAL TUTOR (BPS-14)		1	1	271,000		320,000
S053	SENIOR CLERK (BPS-14)					1,784,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
C089	CHOWKIDAR (BPS-01)		1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,781,000</u>	<u>1,973,000</u>	<u>2,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,504,000</u>	<u>1,696,000</u>	<u>1,914,000</u>
A01202	House Rent Allowance				133,000	114,000	114,000
A01203	Conveyance Allowance				141,000	121,000	121,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				67,000	57,000	57,000
A0121B	Health Professional Allowance				269,000	231,000	231,000
A01226	Computer Allowance				3,000		
A0124R	Ad-Hoc Relief Allowance-2022				212,000	173,000	173,000
A0124S	Differential Allowance				466,000	380,000	380,000
A0124X	Adhoc Relief Allowance 2023					619,000	650,000
A01270	Others				212,000		187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES				<u>380,000</u>	<u>103,000</u>	<u>416,000</u>
A033	TOTAL UTILITIES				<u>213,000</u>	<u>45,000</u>	<u>234,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			181,000	45,000	199,000
A03303	Electricity			32,000		35,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>36,000</u>	<u>160,000</u>
A03412	Sworage Charges/Waste Charges			145,000	36,000	160,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
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>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE HYDERABAD				2,873,000	3,900,000	3,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>42,409,000</u>	<u>51,711,000</u>	<u>50,759,000</u>
A011	TOTAL PAY		47	47	<u>19,641,000</u>	<u>24,311,000</u>	<u>21,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>16,361,000</u>	<u>20,942,000</u>	<u>17,178,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>16,361,000</u>	<u>20,875,000</u>	<u>17,178,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
N074	NURSING LECTURER	(BPS-18)	1	1	683,000		717,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	10	10	5,409,000		5,679,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	541,000		568,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)				20,875,000	
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
W077	WARDEN	(BPS-16)	1	1	337,000		354,000
A01102	Personal pay					67,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>3,369,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>3,358,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	3,358,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
H089	HOUSE KEEPER	(BPS-09)	1	1	210,000		248,000
S206	STORE KEEPER	(BPS-06)	1	1	190,000		224,000
D161	DRIVER	(BPS-04)	1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A01152	Personal pay					11,000	
A012	TOTAL ALLOWANCES				<u>22,768,000</u>	<u>27,400,000</u>	<u>29,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,768,000</u>	<u>27,092,000</u>	<u>29,709,000</u>
A01202	House Rent Allowance				1,780,000	1,703,000	1,703,000
A01203	Conveyance Allowance				1,400,000	1,376,000	1,376,000
A01207	Washing Allowance				10,000	8,000	8,000
A01208	Dress Allowance				490,000	523,000	523,000
A0120D	Integrated Allowance				26,000	20,000	20,000
A01217	Medical Allowance				742,000	690,000	690,000
A0121B	Health Professional Allowance				2,308,000	2,321,000	2,321,000
A01224	Entertainment Allowance					6,000	6,000
A0122V	Nursing Professional Allowance				2,333,000	2,429,000	2,429,000
A0124R	Ad-Hoc Relief Allowance-2022				2,941,000	2,527,000	2,527,000
A0124S	Differential Allowance				6,279,000	5,389,000	5,389,000
A0124X	Adhoc Relief Allowance 2023					7,976,000	8,375,000
A01251	Mess Allowance				1,517,000	1,587,000	1,587,000
A01270	Others				2,942,000	537,000	2,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>308,000</u>	
A01274	Medical Charges					308,000	
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>320,000</u>	<u>1,360,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			320,000	320,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture and Fixtures					300,000
SIR,C.J COLLEGE OF NURSING (MALE) HYDERABAD				118,099,000	126,191,000	127,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>28,645,000</u>	<u>28,946,000</u>	<u>36,933,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>18,004,000</u>	<u>13,470,000</u>	<u>19,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>13,523,000</u>	<u>8,222,000</u>	<u>14,198,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,523,000</u>	<u>8,222,000</u>	<u>14,198,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	8	8	4,327,000		4,543,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	4,868,000		5,111,000
A119	ASSISTANT	(BPS-16)				8,222,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,481,000</u>	<u>5,248,000</u>	<u>5,288,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,481,000</u>	<u>5,248,000</u>	<u>5,288,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	5,248,000	320,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
H089	HOUSE KEEPER	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
L058	LIBRARIAN	(BPS-09)	1	1	210,000		248,000
D161	DRIVER	(BPS-04)	3	3	529,000		624,000
E021	ELECTRICIAN	(BPS-02)	1	1	166,000		196,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	3	3	488,000		576,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
P061	PLUMBER	(BPS-01)	1	1	163,000		192,000
S008	SANITARY WORKER	(BPS-01)	5	5	813,000		959,000
A012	TOTAL ALLOWANCES				<u>10,641,000</u>	<u>15,476,000</u>	<u>17,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,815,000</u>	<u>14,650,000</u>	<u>16,538,000</u>
A01202	House Rent Allowance				601,000	848,000	848,000
A01203	Conveyance Allowance				788,000	925,000	925,000
A01207	Washing Allowance				21,000	18,000	18,000
A01208	Dress Allowance				123,000	223,000	223,000
A0120D	Integrated Allowance				26,000	34,000	34,000
A01217	Medical Allowance				471,000	533,000	533,000
A0121B	Health Professional Allowance				1,129,000	1,482,000	1,482,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					50,000	50,000
A0122V	Nursing Professional Allowance				583,000	1,000,000	1,000,000
A0124R	Ad-Hoc Relief Allowance-2022				1,185,000	1,381,000	1,381,000
A0124S	Differential Allowance				2,597,000	2,964,000	2,964,000
A0124X	Adhoc Relief Allowance 2023					4,257,000	4,470,000
A01251	Mess Allowance				379,000	688,000	688,000
A01270	Others				1,890,000	228,000	1,903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>826,000</u>	<u>826,000</u>	<u>909,000</u>
A01274	Medical Charges				826,000	826,000	909,000
A03	TOTAL OPERATING EXPENSES				<u>8,403,000</u>	<u>4,919,000</u>	<u>9,098,000</u>
A031	TOTAL FEES					<u>190,000</u>	
A03170	Others					190,000	
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				86,000	86,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>4,977,000</u>	<u>1,303,000</u>	<u>5,475,000</u>
A03301	Gas			696,000	696,000	766,000
A03302	Water			607,000	607,000	668,000
A03303	Electricity			3,674,000		4,041,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,747,000</u>	<u>1,747,000</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			1,223,000	1,223,000	1,345,000
A039	TOTAL GENERAL			<u>1,574,000</u>	<u>1,574,000</u>	<u>1,644,000</u>
A03901	Stationery			260,000	260,000	273,000
A03902	Printing and Publication			169,000	169,000	169,000
A03905	Newspapers Periodicals and Books			516,000	516,000	542,000
A03906	Uniforms and Protective Clothing			205,000	205,000	215,000
A03970	Others			<u>424,000</u>	<u>424,000</u>	<u>445,000</u>
1	Others			424,000	424,000	445,000
A06	TOTAL TRANSFERS			<u>48,900,000</u>	<u>48,900,000</u>	<u>48,900,000</u>
A061	TOTAL SCHOLARSHIP			<u>48,900,000</u>	<u>48,900,000</u>	<u>48,900,000</u>
A06102	Others			<u>48,900,000</u>	<u>48,900,000</u>	<u>48,900,000</u>
001	Others			48,900,000	48,900,000	48,900,000
A09	TOTAL PHYSICAL ASSETS					<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
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>1,040,000</u>	<u>1,040,000</u>	<u>1,093,000</u>
A130	TOTAL TRANSPORT			<u>314,000</u>	<u>314,000</u>	<u>330,000</u>
A13001	Transport			314,000	314,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>314,000</u>	<u>314,000</u>	<u>330,000</u>
A13101	Machinery and Equipment			314,000	314,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>412,000</u>	<u>412,000</u>	<u>433,000</u>
A13201	Furniture and Fixture			412,000	412,000	433,000
MALE SCHOOL OF NURSING JACOBABAD				86,988,000	83,805,000	96,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>2,751,000</u>	<u>3,248,000</u>	<u>3,301,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,509,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,509,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,509,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,509,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,590,000</u>	<u>1,739,000</u>	<u>1,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,313,000</u>	<u>1,462,000</u>	<u>1,627,000</u>
A01202	House Rent Allowance				59,000	48,000	48,000
A01203	Conveyance Allowance				151,000	126,000	126,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				82,000	68,000	68,000
A0121B	Health Professional Allowance				234,000	195,000	195,000
A01226	Computer Allowance				11,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				184,000	147,000	147,000
A0124S	Differential Allowance				404,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023					524,000	550,000
A01270	Others				184,000	19,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>2,676,000</u>	<u>433,000</u>	<u>2,933,000</u>
A033	TOTAL UTILITIES			<u>2,465,000</u>	<u>222,000</u>	<u>2,711,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			2,243,000		2,467,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</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			90,000	90,000	99,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL JACOBABAD				5,489,000	3,743,000	6,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>15,445,000</u>	<u>9,280,000</u>	<u>16,902,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>4,165,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>585,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>585,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	585,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>3,580,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>3,580,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,580,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>4,933,000</u>	<u>5,115,000</u>	<u>5,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,933,000</u>	<u>4,316,000</u>	<u>5,388,000</u>
A01202	House Rent Allowance				372,000	295,000	295,000
A01203	Conveyance Allowance				531,000	428,000	428,000
A0120D	Integrated Allowance				15,000	23,000	23,000
A01217	Medical Allowance				318,000	261,000	261,000
A0121B	Health Professional Allowance				809,000	462,000	462,000
A0122N	Special Conveyance Allowance to Disbale Employees				29,000	50,000	50,000
A0122P	Special Healthcare Allowance				63,000		
A0124R	Ad-Hoc Relief Allowance-2022				537,000	402,000	402,000
A0124S	Differential Allowance				1,196,000	901,000	901,000
A0124X	Adhoc Relief Allowance 2023					1,443,000	1,515,000
A01270	Others				1,063,000	51,000	1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>799,000</u>	
A01274	Medical Charges					799,000	
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas			97,000	97,000	107,000
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,121,000</u>	<u>3,121,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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) COMMUNITY MIDWIFERY SCHOOL JACOBABAD				20,862,000	14,535,000	22,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>30,879,000</u>	<u>30,569,000</u>	<u>33,936,000</u>
A011	TOTAL PAY		41	41	<u>14,945,000</u>	<u>14,769,000</u>	<u>16,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,354,000</u>	<u>8,301,000</u>	<u>10,873,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,354,000</u>	<u>8,301,000</u>	<u>10,873,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,230,000		1,292,000
C959	CLINICAL LECTURER	(BPS-18)	5	5	3,413,000		3,584,000
N074	NURSING LECTURER	(BPS-18)	4	4	2,731,000		2,868,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
L130	LECTURER FOR PHYSICS	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	8,301,000	354,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,591,000</u>	<u>6,468,000</u>	<u>5,418,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,591,000</u>	<u>6,468,000</u>	<u>5,418,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-14)	1	1	271,000		320,000
H089	HOUSE KEEPER	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	6,468,000	320,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	196,000		231,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
B015	BEAREAR	(BPS-01)	3	3	488,000		576,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000
C167	COOK	(BPS-01)	3	3	488,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>15,934,000</u>	<u>15,800,000</u>	<u>17,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,487,000</u>	<u>14,353,000</u>	<u>16,053,000</u>
A01202	House Rent Allowance				1,190,000	930,000	930,000
A01203	Conveyance Allowance				1,038,000	812,000	812,000
A01207	Washing Allowance				12,000	10,000	10,000
A01208	Dress Allowance				202,000	144,000	144,000
A01217	Medical Allowance				549,000	424,000	424,000
A0121B	Health Professional Allowance				2,021,000	1,694,000	1,694,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122V	Nursing Professional Allowance				854,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022				1,920,000	1,417,000	1,417,000
A0124S	Differential Allowance				4,169,000	3,080,000	3,080,000
A0124X	Adhoc Relief Allowance 2023					4,560,000	4,788,000
A01251	Mess Allowance				555,000	395,000	395,000
A01270	Others				1,955,000	243,000	1,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,447,000</u>	<u>1,447,000</u>	<u>1,592,000</u>
A01274	Medical Charges				1,447,000	1,447,000	1,592,000
A03	TOTAL OPERATING EXPENSES				<u>3,832,000</u>	<u>1,530,000</u>	<u>4,176,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				69,000	69,000	72,000
A033	TOTAL UTILITIES				<u>2,416,000</u>	<u>114,000</u>	<u>2,657,000</u>
A03301	Gas				64,000	64,000	70,000
A03302	Water				50,000	50,000	55,000
A03303	Electricity				2,302,000		2,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A034	TOTAL OCCUPANCY COSTS			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03407	Rates and Taxes			142,000	142,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,000</u>	<u>821,000</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			750,000	750,000	825,000
A039	TOTAL GENERAL			<u>372,000</u>	<u>372,000</u>	<u>389,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03970	Others			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1	Others			188,000	188,000	197,000
A09	TOTAL PHYSICAL ASSETS			<u>549,000</u>	<u>549,000</u>	<u>1,510,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>510,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>510,000</u>
1MP	One Multimedia Projector					450,000
231	Two Computers with all Accessories			448,000	448,000	
2PT	TWO PORTABLE SPEAKER					60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			101,000	101,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>684,000</u>	<u>684,000</u>	<u>718,000</u>
A130	TOTAL TRANSPORT			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13001	Transport			245,000	245,000	257,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13101	Machinery and Equipment			245,000	245,000	257,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
COLLEGE OF NURSING JAMSHORO				35,944,000	33,332,000	40,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>558,687,000</u>	<u>1,110,555,000</u>	<u>1,110,555,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>558,687,000</u>	<u>1,110,555,000</u>	<u>1,110,555,000</u>
A05206	To Non Financial Institutions			<u>558,687,000</u>	<u>1,110,555,000</u>	<u>1,110,555,000</u>
1				558,687,000	558,687,000	558,687,000
TOE	FOR OPERATING EXPENSES OF DHQ DADU				491,868,000	491,868,000
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				1,310,295,000	1,862,163,000	1,862,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>15,999,000</u>	<u>11,224,000</u>	<u>18,291,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>5,359,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>2,439,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>1,408,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	1,408,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A01106	Total Pay of contract officer					<u>1,031,000</u>	
A119	ASSISTANT (BPS-16)					1,031,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>2,920,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>2,920,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	2,920,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN						
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>5,487,000</u>	<u>5,865,000</u>	<u>6,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,487,000</u>	<u>5,865,000</u>	<u>6,777,000</u>
A01202	House Rent Allowance				511,000	478,000	478,000
A01203	Conveyance Allowance				606,000	548,000	548,000
A01210	Risk Allowance					61,000	
A01217	Medical Allowance				374,000	307,000	307,000
A0121B	Health Professional Allowance				911,000	729,000	729,000
A0122P	Special Healthcare Allowance				167,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				569,000	533,000	533,000
A0124S	Differential Allowance				1,256,000	1,155,000	1,155,000
A0124X	Adhoc Relief Allowance 2023					1,644,000	1,726,000
A01252	Non Practising Allowance				67,000	50,000	50,000
A01257	RC Allowance				100,000	75,000	75,000
A01270	Others				926,000	160,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000

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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 /					
JO0254	COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN					
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,151,000</u>	<u>3,151,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL JAMSHORO @ SEHWAN				21,446,000	16,509,000	23,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>30,940,000</u>	<u>39,536,000</u>	<u>44,546,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>17,734,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>17,182,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>17,103,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					17,103,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A01102	Personal pay					79,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>552,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>552,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	552,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000

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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 /						
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO						
D997	DISPATCH RIDER	(BPS-04)	1	1	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>11,840,000</u>	<u>21,802,000</u>	<u>24,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,840,000</u>	<u>21,802,000</u>	<u>24,064,000</u>
A01202	House Rent Allowance				917,000	1,747,000	1,747,000
A01203	Conveyance Allowance				707,000	1,227,000	1,227,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				291,000	521,000	521,000
A01217	Medical Allowance				349,000	528,000	528,000
A0121B	Health Professional Allowance				1,889,000	2,252,000	2,252,000
A0122V	Nursing Professional Allowance				1,167,000	2,280,000	2,280,000
A0124R	Ad-Hoc Relief Allowance-2022				1,338,000	1,816,000	1,816,000
A0124S	Differential Allowance				2,839,000	3,847,000	3,847,000
A0124X	Adhoc Relief Allowance 2023					5,710,000	5,996,000
A01251	Mess Allowance				752,000	1,515,000	1,515,000
A01270	Others				1,590,000	358,000	2,334,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000
A03303	Electricity				1,210,000		1,331,000

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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 /					
JO0311	LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,320,000</u>	<u>1,320,000</u>	<u>2,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>840,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
UPS	Two UPS					120,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Furniture and Fixtures			200,000	200,000	500,000
LIAQUAT COLLEGE OF NURSING (FEMALE) JAMSHORO				107,630,000	115,016,000	122,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>49,827,000</u>	<u>56,552,000</u>	<u>56,822,000</u>
A011	TOTAL PAY		51	51	<u>21,055,000</u>	<u>25,155,000</u>	<u>22,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>17,443,000</u>	<u>22,601,000</u>	<u>18,316,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>17,443,000</u>	<u>22,601,000</u>	<u>18,316,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	22,601,000	354,000
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,612,000</u>	<u>2,554,000</u>	<u>4,263,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,612,000</u>	<u>2,554,000</u>	<u>4,263,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	2,554,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
F010	FEMALE ATTENDANT	(BPS-03)	1	1	172,000		203,000
A313	ATTENDANT	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	488,000		576,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>28,772,000</u>	<u>31,397,000</u>	<u>34,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,221,000</u>	<u>30,846,000</u>	<u>33,637,000</u>
A01202	House Rent Allowance				2,587,000	2,441,000	2,441,000
A01203	Conveyance Allowance				1,920,000	1,789,000	1,789,000
A01207	Washing Allowance				12,000	9,000	9,000
A01208	Dress Allowance				772,000	726,000	726,000
A0120D	Integrated Allowance				39,000	34,000	34,000
A01217	Medical Allowance				1,507,000	1,265,000	1,265,000
A0121B	Health Professional Allowance				3,280,000	2,934,000	2,934,000
A0122N	Special Conveyance Allowance to Disbalded Employees				113,000	100,000	100,000
A0122V	Nursing Professional Allowance				3,122,000	2,982,000	2,982,000
A0124R	Ad-Hoc Relief Allowance-2022				3,091,000	2,541,000	2,541,000
A0124S	Differential Allowance				6,589,000	5,431,000	5,431,000
A0124X	Adhoc Relief Allowance 2023					8,098,000	8,503,000
A01251	Mess Allowance				2,029,000	1,938,000	1,938,000
A01270	Others				3,160,000	558,000	2,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES				<u>640,000</u>	<u>1,090,000</u>	<u>682,000</u>
A031	TOTAL FEES					<u>450,000</u>	
A03170	Others					450,000	
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>290,000</u>	<u>290,000</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			272,000	272,000	299,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>311,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			101,000	101,000	106,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000	82,000	86,000
A06	TOTAL TRANSFERS			<u>51,670,000</u>	<u>51,670,000</u>	<u>51,670,000</u>
A061	TOTAL SCHOLARSHIP			<u>51,670,000</u>	<u>51,670,000</u>	<u>51,670,000</u>
A06102	Others			<u>51,670,000</u>	<u>51,670,000</u>	<u>51,670,000</u>
001	Others			51,670,000	51,670,000	51,670,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,560,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	
A09899	Others			<u>2,000,000</u>	<u>2,000,000</u>	
1	Others			2,000,000	2,000,000	
	MALE SCHOOL OF NURSING LANDHI MEDICAL AT SINDH GOVERNMENT HOSPITAL KORANGI-5 KARACHI			104,137,000	111,312,000	110,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>35,851,000</u>	<u>39,403,000</u>	<u>46,167,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>20,883,000</u>	<u>17,691,000</u>	<u>22,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>17,443,000</u>	<u>14,224,000</u>	<u>18,316,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>17,443,000</u>	<u>14,224,000</u>	<u>18,316,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	14,224,000	354,000
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,440,000</u>	<u>3,467,000</u>	<u>4,060,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,440,000</u>	<u>3,467,000</u>	<u>4,060,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	3,467,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000
N003	NAIB QASID	(BPS-01)	4	4	651,000		768,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>14,968,000</u>	<u>21,712,000</u>	<u>23,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,417,000</u>	<u>21,161,000</u>	<u>23,185,000</u>
A01202	House Rent Allowance			1,386,000	1,847,000	1,847,000
A01203	Conveyance Allowance			1,087,000	1,338,000	1,338,000
A01208	Dress Allowance			310,000	438,000	438,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			555,000	587,000	587,000
A0121B	Health Professional Allowance			1,028,000	2,403,000	2,403,000
A0122V	Nursing Professional Allowance			1,477,000	2,084,000	2,084,000
A0124R	Ad-Hoc Relief Allowance-2022			1,733,000	1,701,000	1,701,000
A0124S	Differential Allowance			3,739,000	3,642,000	3,642,000
A0124X	Adhoc Relief Allowance 2023				5,401,000	5,671,000
A01251	Mess Allowance			960,000	1,355,000	1,355,000
A01270	Others			2,129,000	354,000	2,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>760,000</u>	<u>682,000</u>
A031	TOTAL FEES				<u>120,000</u>	
A03170	Others				120,000	
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</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			272,000	272,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>298,000</u>	<u>298,000</u>	<u>311,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			101,000	101,000	106,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000	82,000	86,000
A06	TOTAL TRANSFERS			<u>48,164,000</u>	<u>48,164,000</u>	<u>48,164,000</u>
A061	TOTAL SCHOLARSHIP			<u>48,164,000</u>	<u>48,164,000</u>	<u>48,164,000</u>
A06102	Others			<u>48,164,000</u>	<u>48,164,000</u>	<u>48,164,000</u>
001	Others			48,164,000	48,164,000	48,164,000
A09	TOTAL PHYSICAL ASSETS			<u>1,202,000</u>	<u>1,202,000</u>	<u>2,040,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>840,000</u>
A09201	Hardware					<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
UPS	Two UPS					120,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>202,000</u>	<u>202,000</u>	<u>700,000</u>
A09601	Plant and Machinery			<u>202,000</u>	<u>202,000</u>	<u>700,000</u>
1	Purchase of Plant and Machinery			202,000	202,000	700,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
MALE SCHOOL OF NURSING SINDH GOVT LYARI GENERAL HOSPITAL KARACHI				85,857,000	89,529,000	97,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>51,569,000</u>	<u>57,172,000</u>	<u>55,576,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>20,720,000</u>	<u>24,404,000</u>	<u>22,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>17,443,000</u>	<u>20,473,000</u>	<u>18,316,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>17,443,000</u>	<u>20,473,000</u>	<u>18,316,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
N074	NURSING LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	20,473,000	354,000
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,277,000</u>	<u>3,931,000</u>	<u>3,868,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,277,000</u>	<u>3,931,000</u>	<u>3,868,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	3,931,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000
N003	NAIB QASID	(BPS-01)	3	3	488,000		576,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>30,849,000</u>	<u>32,768,000</u>	<u>33,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,558,000</u>	<u>30,538,000</u>	<u>33,072,000</u>
A01202	House Rent Allowance			3,037,000	2,407,000	2,407,000
A01203	Conveyance Allowance			2,262,000	1,749,000	1,749,000
A01207	Washing Allowance			11,000	8,000	8,000
A01208	Dress Allowance			779,000	604,000	604,000
A0120D	Integrated Allowance			39,000	34,000	34,000
A01217	Medical Allowance			1,066,000	815,000	815,000
A0121B	Health Professional Allowance			2,832,000	2,977,000	2,977,000
A01224	Entertainment Allowance				4,000	4,000
A0122V	Nursing Professional Allowance			3,708,000	2,875,000	2,875,000
A0124R	Ad-Hoc Relief Allowance-2022			3,480,000	2,627,000	2,627,000
A0124S	Differential Allowance			7,432,000	5,608,000	5,608,000
A0124X	Adhoc Relief Allowance 2023				8,307,000	8,722,000
A01251	Mess Allowance			2,410,000	1,869,000	1,869,000
A01270	Others			3,502,000	654,000	2,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>2,230,000</u>	<u>320,000</u>
A01274	Medical Charges			291,000	1,728,000	320,000
A01278	Leave Salary				502,000	
A03	TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>682,000</u>	<u>593,000</u>
A031	TOTAL FEES				<u>122,000</u>	
A03170	Others				122,000	
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>197,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			139,000	139,000	153,000
A039	TOTAL GENERAL			<u>325,000</u>	<u>325,000</u>	<u>342,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			76,000	76,000	80,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000	82,000	86,000
A06	TOTAL TRANSFERS			<u>17,106,000</u>	<u>17,106,000</u>	<u>17,106,000</u>
A061	TOTAL SCHOLARSHIP			<u>17,106,000</u>	<u>17,106,000</u>	<u>17,106,000</u>
A06102	Others			<u>17,106,000</u>	<u>17,106,000</u>	<u>17,106,000</u>
001	Others			17,106,000	17,106,000	17,106,000
A09	TOTAL PHYSICAL ASSETS			<u>2,877,000</u>	<u>2,877,000</u>	<u>2,790,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,290,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,290,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
1MP	One Multimedia Projector					450,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
UPS	Two UPS					120,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	
A09401	Medical stores			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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>522,000</u>	<u>522,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>522,000</u>	<u>522,000</u>	<u>1,000,000</u>
1	Purchase of Plant and Machinery			522,000	522,000	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>235,000</u>	<u>235,000</u>	
A09899	Others			<u>235,000</u>	<u>235,000</u>	
1	Others			235,000	235,000	
	MALE SCHOOL OF NURSING AT SINDH GOVT: HOSPITAL LIAQUATABAD KARACHI			72,112,000	77,837,000	76,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>50,272,000</u>	<u>59,714,000</u>	<u>58,504,000</u>
A011	TOTAL PAY		82	82	<u>22,026,000</u>	<u>28,859,000</u>	<u>24,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,418,000</u>	<u>13,377,000</u>	<u>10,939,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,418,000</u>	<u>13,377,000</u>	<u>10,939,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,230,000		1,292,000
V012	VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,366,000		1,434,000
S377	SINOLOGISTS (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E038	ENGLISH TEACHER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		2	2	1,082,000		1,136,000
S605	SENIOR NURSE (BPS-17)		2	2	1,082,000		1,136,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	2,164,000		2,272,000
A119	ASSISTANT (BPS-16)					13,377,000	
D142	DOMICILIARY MIDWIFE SUPRV (BPS-16)		1	1	337,000		354,000
P155	PUBLIC H NURSING SUPRV (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>11,608,000</u>	<u>15,482,000</u>	<u>13,698,000</u>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>65</u>	<u>11,608,000</u>	<u>15,482,000</u>	<u>13,698,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	15,482,000	320,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
H029	HEAD CLERK / ASSISTANT (BPS-11)		1	1	224,000		264,000
J014	JUNIOR CLERK (BPS-11)		4	4	896,000		1,057,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
L007	LAB TECHNICIAN (BPS-09)		1	1	210,000		248,000
D114	DISPENSER (BPS-06)		1	1	190,000		224,000

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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 /						
KQ1784	PUBLIC HEALTH SCHOOL KARACHI						
L018	LADY HEALTH VISITOR	(BPS-06)	12	12	2,270,000		2,679,000
M098	MIDWIFE	(BPS-06)	1	1	190,000		224,000
A295	ASSISTANT STORE KEEPER	(BPS-05)	1	1	183,000		216,000
D161	DRIVER	(BPS-04)	4	4	706,000		833,000
A313	ATTENDANT	(BPS-01)	8	8	1,301,000		1,535,000
B015	BEAREAR	(BPS-01)	6	6	976,000		1,152,000
B083	BIHISHTHEY	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	6	6	976,000		1,152,000
C109	CLEANER	(BPS-01)	6	6	976,000		1,152,000
C167	COOK	(BPS-01)	4	4	651,000		768,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>28,246,000</u>	<u>30,855,000</u>	<u>33,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,955,000</u>	<u>30,563,000</u>	<u>33,547,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				2,692,000	2,315,000	2,315,000
A01203	Conveyance Allowance				2,172,000	1,873,000	1,873,000
A01207	Washing Allowance				36,000	31,000	31,000
A01208	Dress Allowance				118,000	128,000	128,000
A0120D	Integrated Allowance				24,000	11,000	11,000
A01217	Medical Allowance				1,229,000	1,046,000	1,046,000
A0121B	Health Professional Allowance				5,191,000	4,461,000	4,461,000
A01224	Entertainment Allowance				16,000	14,000	14,000
A01228	Orderly Allowance				365,000	313,000	313,000
A0122P	Special Healthcare Allowance				865,000	688,000	688,000
A0122V	Nursing Professional Allowance				496,000	550,000	550,000
A0124R	Ad-Hoc Relief Allowance-2022				3,418,000	2,776,000	2,776,000
A0124S	Differential Allowance				7,497,000	6,083,000	6,083,000
A0124X	Adhoc Relief Allowance 2023					9,393,000	9,863,000
A01251	Mess Allowance				225,000	274,000	274,000
A01252	Non Practising Allowance				175,000	75,000	75,000
A01270	Others				3,418,000	516,000	3,030,000

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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 /					
KQ1784	PUBLIC HEALTH SCHOOL KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>292,000</u>	<u>320,000</u>
A01274	Medical Charges			291,000	291,000	320,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>5,956,000</u>	<u>2,733,000</u>	<u>6,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	TOTAL UTILITIES			<u>3,964,000</u>	<u>741,000</u>	<u>4,360,000</u>
A03301	Gas			543,000	543,000	597,000
A03302	Water			198,000	198,000	218,000
A03303	Electricity			3,223,000		3,545,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03407	Rates and Taxes			98,000	98,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>665,000</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			621,000	621,000	683,000
A039	TOTAL GENERAL			<u>1,138,000</u>	<u>1,138,000</u>	<u>1,232,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			79,000	79,000	83,000
A03942	Cost of Other Stores			789,000	789,000	868,000
A03970	Others			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
1	Others			141,000	141,000	148,000

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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 /					
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>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>549,000</u>	<u>549,000</u>	<u>577,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
A13001	Transport			310,000	310,000	326,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13101	Machinery and Equipment			168,000	168,000	176,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
PUBLIC HEALTH SCHOOL KARACHI				77,237,000	83,456,000	87,059,000

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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 /					
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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>851,154,000</u>	<u>1,186,800,000</u>	<u>1,125,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>851,154,000</u>	<u>1,186,800,000</u>	<u>1,125,000,000</u>
A05206	To Non Financial Institutions			<u>851,154,000</u>	<u>1,125,000,000</u>	<u>1,125,000,000</u>
1				726,154,000	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>61,800,000</u>	
MDC	FOR RE-CONDUCTING OF MDCAT-2023				61,800,000	
A06	TOTAL TRANSFERS			<u>1,043,916,000</u>	<u>1,066,464,000</u>	<u>1,089,012,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,043,916,000</u>	<u>1,066,464,000</u>	<u>1,089,012,000</u>
A06102	Others			<u>1,043,916,000</u>	<u>1,066,464,000</u>	<u>1,089,012,000</u>
36	STIPEND FOR (36) SEATS / SLOTS OF POSTGRADUTE STUDENTS OF OBESTRICS AND GYNECOLOGY DEPARTMENT				22,548,000	45,096,000
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				1,895,070,000	2,253,264,000	2,214,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,728,000</u>	<u>4,297,000</u>	<u>11,994,000</u>
A011	TOTAL PAY		22	22	<u>8,434,000</u>	<u>2,400,000</u>	<u>9,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,782,000</u>	<u>1,737,000</u>	<u>6,071,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,782,000</u>	<u>1,737,000</u>	<u>6,071,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
L054	LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
S072	SENIOR LECTURER	(BPS-18)	1	1	683,000		717,000
L054	LECTURER	(BPS-17)	1	1	541,000		568,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)				1,737,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,652,000</u>	<u>663,000</u>	<u>3,129,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,652,000</u>	<u>663,000</u>	<u>3,129,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				663,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
I033	INSTRUCTOR / TUTOR	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
D161	DRIVER	(BPS-04)	1	1	177,000		209,000
I033	INSTRUCTOR / TUTOR	(BPS-03)	3	3	514,000		607,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	172,000		203,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	166,000		196,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	163,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	163,000		192,000
S008	SANITARY WORKER	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>2,294,000</u>	<u>1,897,000</u>	<u>2,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,017,000</u>	<u>1,620,000</u>	<u>2,489,000</u>
A01202	House Rent Allowance				194,000	166,000	166,000
A01203	Conveyance Allowance				73,000	63,000	63,000
A01217	Medical Allowance				51,000	44,000	44,000
A0121B	Health Professional Allowance				279,000	239,000	239,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122P	Special Healthcare Allowance				73,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				206,000	168,000	168,000
A0124S	Differential Allowance				436,000	355,000	355,000
A0124X	Adhoc Relief Allowance 2023					516,000	542,000
A01270	Others				698,000		843,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES				<u>2,734,000</u>	<u>1,551,000</u>	<u>2,957,000</u>
A032	TOTAL COMMUNICATIONS				<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A03201	Postage and Telegraph				51,000	51,000	54,000
A03202	Telephone and Trunk call				103,000	103,000	108,000
A033	TOTAL UTILITIES				<u>1,555,000</u>	<u>372,000</u>	<u>1,711,000</u>
A03301	Gas				186,000	186,000	205,000
A03302	Water				186,000	186,000	205,000
A03303	Electricity				1,183,000		1,301,000
A034	TOTAL OCCUPANCY COSTS				<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
A03407	Rates and Taxes				294,000	294,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			242,000	242,000	264,000
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			221,000	221,000	243,000
A039	TOTAL GENERAL			489,000	489,000	511,000
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			289,000	289,000	303,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			68,000	68,000	71,000
1	Others			68,000	68,000	71,000
A13	TOTAL REPAIRS AND MAINTENANCE			671,000	671,000	704,000
A130	TOTAL TRANSPORT			303,000	303,000	318,000
A13001	Transport			303,000	303,000	318,000
A131	TOTAL MACHINERY AND EQUIPMENT			245,000	245,000	257,000
A13101	Machinery and Equipment			245,000	245,000	257,000
A132	TOTAL FURNITURE AND FIXTURE			123,000	123,000	129,000
A13201	Furniture and Fixture			123,000	123,000	129,000
PARA MEDICAL INSTITUTION KARACHI				14,133,000	6,519,000	15,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>2,817,000</u>	<u>857,000</u>	<u>3,276,000</u>
A011	TOTAL PAY		12	12	<u>2,320,000</u>	<u>580,000</u>	<u>2,739,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,320,000</u>	<u>580,000</u>	<u>2,739,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,320,000</u>	<u>580,000</u>	<u>2,739,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	2	2	541,000		638,000
S053	SENIOR CLERK	(BPS-14)				580,000	
C148	COMPUTER OPERATORS	(BPS-12)	2	2	475,000		561,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>497,000</u>	<u>277,000</u>	<u>537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>220,000</u>		<u>232,000</u>
A01270	Others				220,000		232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES				<u>620,000</u>	<u>133,000</u>	<u>681,000</u>
A033	TOTAL UTILITIES				<u>588,000</u>	<u>101,000</u>	<u>648,000</u>
A03301	Gas				75,000	75,000	83,000
A03302	Water				26,000	26,000	29,000
A03303	Electricity				487,000		536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			16,000	16,000	17,000
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				3,437,000	990,000	3,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,978,000</u>	<u>16,648,000</u>	<u>18,131,000</u>
A011	TOTAL PAY		22	22	<u>8,184,000</u>	<u>7,580,000</u>	<u>8,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,862,000</u>	<u>4,271,000</u>	<u>6,155,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,862,000</u>	<u>4,271,000</u>	<u>6,155,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
P088	PRESS MECHANIC (BPS-17)		4	4	2,164,000		2,272,000
A119	ASSISTANT (BPS-16)					4,271,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,322,000</u>	<u>3,309,000</u>	<u>2,740,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,322,000</u>	<u>3,309,000</u>	<u>2,740,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	271,000		320,000
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,309,000	320,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
A331	AYA (BPS-01)		2	2	326,000		385,000
C089	CHOWKIDAR (BPS-01)		1	1	163,000		192,000
C253	CLASS ROOM ATTENDENT (BPS-01)		2	2	326,000		385,000
N003	NAIB QASID (BPS-01)		1	1	163,000		192,000
S008	SANITARY WORKER (BPS-01)		1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>6,794,000</u>	<u>9,068,000</u>	<u>9,236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>6,243,000</u>	<u>8,517,000</u>	<u>8,630,000</u>
A01202	House Rent Allowance			494,000	592,000	592,000
A01203	Conveyance Allowance			417,000	491,000	491,000
A01207	Washing Allowance			6,000	5,000	5,000
A01208	Dress Allowance			92,000	112,000	112,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01210	Risk Allowance				425,000	
A01217	Medical Allowance			244,000	264,000	264,000
A0121A	Ad - hoc Allowance - 2011				96,000	
A0121B	Health Professional Allowance			808,000	897,000	897,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			100,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				7,000	
A0122M	Adhoc Relief Allowance 2016				39,000	
A0122V	Nursing Professional Allowance			438,000	531,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017				96,000	
A0123G	Ad-hoc Relief Allowance-2018				64,000	
A0123X	Adhoc Relief Allowance-2020				64,000	
A01244	Adhoc Relief				11,000	
A0124F	Adhoc Relief Allowance-2021				25,000	
A0124R	Ad-Hoc Relief Allowance-2022			769,000	663,000	663,000
A0124S	Differential Allowance			1,688,000	1,446,000	1,446,000
A0124X	Adhoc Relief Allowance 2023				2,204,000	2,314,000
A01251	Mess Allowance			284,000	345,000	345,000
A01270	Others			890,000	104,000	934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>5,783,000</u>	<u>1,343,000</u>	<u>6,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			5,143,000	703,000	5,658,000
A03301	Gas			510,000	510,000	561,000
A03302	Water			105,000	105,000	116,000
A03303	Electricity			4,440,000		4,884,000
A03305	POL for Generator			88,000	88,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			290,000	290,000	317,000
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			272,000	272,000	299,000
A039	TOTAL GENERAL			298,000	298,000	311,000
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			101,000	101,000	106,000
A03970	Others			82,000	82,000	86,000
1	Others			82,000	82,000	86,000
A06	TOTAL TRANSFERS			18,158,000	18,158,000	18,158,000
A061	TOTAL SCHOLARSHIP			18,158,000	18,158,000	18,158,000
A06102	Others			18,158,000	18,158,000	18,158,000
001	Others			18,158,000	18,158,000	18,158,000
GENERAL NURSING & MIDWIFERY TRAINING SCHOOL @ SINDH GOVT. HOSP: LIAQUATABAD KARACHI				38,919,000	36,149,000	42,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>833,131,000</u>	<u>590,870,000</u>	<u>914,919,000</u>
A011	TOTAL PAY		<u>1291</u>	<u>1291</u>	<u>647,213,000</u>	<u>371,322,000</u>	<u>696,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>468</u>	<u>468</u>	<u>484,047,000</u>	<u>281,561,000</u>	<u>502,318,000</u>
A01101	Total Basic Pay Of Officer		<u>468</u>	<u>468</u>	<u>371,425,000</u>	<u>76,581,000</u>	<u>389,696,000</u>
P111	PROFESSOR	(BPS-21)	27	27	36,871,000		38,714,000
A311	ASSOCIATE PROFESSOR	(BPS-20)	27	27	33,202,000		34,862,000
P094	PRINCIPAL	(BPS-20)	1	1	1,230,000		1,292,000
P111	PROFESSOR	(BPS-20)	24	24	29,512,000		30,988,000
V012	VICE PRINCIPAL	(BPS-20)	1	1	1,230,000		1,292,000
A269	ASSISTANT PROFESSOR	(BPS-19)	30	30	31,623,000		33,204,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	29	29	30,661,000		32,194,000
C280	Chief Coordinator	(BPS-19)	1	1	1,055,000		1,108,000
D561	DIRECTOR (STUDENT SECTION)	(BPS-19)	1	1	1,055,000		1,108,000
D584	DIRECTOR ADMINISTRATION	(BPS-19)	2	2	2,109,000		2,214,000
DX21	DIRECTOR MEDICAL EDUCATION	(BPS-19)	1	1	1,055,000		1,108,000
S286	SR. REGISTRAR	(BPS-19)	5	5	5,271,000		5,535,000
SR01	SENIOR REGISTRAR	(BPS-19)	27	27	26,977,000		28,326,000
A269	ASSISTANT PROFESSOR	(BPS-18)	47	47	32,082,000		33,686,000
C348	CHIEF ADMINISTRATIVE OFFICER	(BPS-18)	1	1	683,000		717,000
C959	CLINICAL LECTURER	(BPS-18)	3	3	2,048,000		2,150,000
D035	DEMONSTRATOR	(BPS-18)	51	51	34,813,000		36,554,000
D479	DEPUTY PROJECT DIRECTOR	(BPS-18)	1	1	683,000		717,000
D492	DEPUTY DIRECTOR (MEDICAL EDUCATION)	(BPS-18)	2	2	1,366,000		1,434,000
F087	FINANCE OFFICER	(BPS-18)	1	1	683,000		717,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	1,366,000		1,434,000
N074	NURSING LECTURER	(BPS-18)	4	4	2,731,000		2,868,000
S286	SR. REGISTRAR	(BPS-18)	1	1	683,000		717,000
S403	SENIOR RAGISTRAR	(BPS-18)	17	17	11,604,000		12,184,000
S418	STUDENT LIASION OFFICER	(BPS-18)	1	1	683,000		717,000
A019	ACCOUNTS OFFICER	(BPS-17)	2	2	1,082,000		1,136,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	3	3	1,623,000		1,704,000
A183	ASSISTANT DIRECTOR (ADMIN)	(BPS-17)	1	1	541,000		568,000
AD10	ASSISTANT DIRECTOR (MEDICAL EDUCATION)	(BPS-17)	1	1	541,000		568,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	1	1	541,000		568,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	12	12	6,491,000		6,816,000
D035	DEMONSTRATOR	(BPS-17)	73	73	39,482,000		41,154,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
L054	LECTURER	(BPS-17)	8	8	4,328,000		4,544,000
L058	LIBRARIAN	(BPS-17)	3	3	1,623,000		1,704,000
N031	NURSING INSTRUCTOR	(BPS-17)	11	11	5,950,000		6,248,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	4	4	2,164,000		2,272,000
P029	PHARMACIST	(BPS-17)	2	2	1,082,000		1,136,000
P104	PRO	(BPS-17)	1	1	541,000		568,000
S137	SOCIAL WELFARE OFFICER	(BPS-17)	1	1	541,000		568,000
S488	SPORTS OFFICER	(BPS-17)	3	3	1,623,000		1,704,000
A020	ACCOUNTANT	(BPS-16)	1	1	337,000		354,000
A119	ASSISTANT	(BPS-16)	13	13	4,379,000	76,581,000	4,598,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	337,000		354,000
A249	ASSISTANT LIBRARIAN	(BPS-16)	3	3	1,011,000		1,062,000
H085	HOSTEL WARDEN	(BPS-16)	7	7	2,358,000		2,476,000

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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 /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
L058	LIBRARIAN	(BPS-16)	3	3	1,011,000		1,062,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,011,000		1,062,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	3	3	1,011,000		1,062,000
A01106	Total Pay of contract officer				<u>112,622,000</u>	<u>204,980,000</u>	<u>112,622,000</u>
A119	ASSISTANT	(BPS-16)			112,622,000	204,980,000	112,622,000
A011-2	TOTAL PAY OF OTHER STAFF		823	823	<u>163,166,000</u>	<u>89,761,000</u>	<u>193,990,000</u>
A01151	Total Basic Pay Other Staff		823	823	<u>162,792,000</u>	<u>89,387,000</u>	<u>193,616,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	4	4	1,149,000		1,356,000
C194	CSD TECHNICIAN	(BPS-14)	5	5	1,353,000		1,597,000
H089	HOUSE KEEPER	(BPS-14)	1	1	271,000		320,000
P024	PERSONAL ASSISTANT	(BPS-14)	12	12	3,245,000		3,829,000
S053	SENIOR CLERK	(BPS-14)	38	38	10,274,000	89,387,000	12,123,000
S180	STENOTYPIST	(BPS-14)	3	3	812,000		958,000
S181	STENOGRAPHER	(BPS-14)	16	16	4,327,000		5,106,000
C146	COMPUTER OPERATOR	(BPS-12)	18	18	4,271,000		5,040,000
C148	COMPUTER OPERATORS	(BPS-12)	12	12	2,847,000		3,359,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	30	30	7,118,000		8,399,000
P026	PESH IMAM	(BPS-12)	2	2	475,000		561,000
S180	STENOTYPIST	(BPS-12)	3	3	712,000		840,000
A015	ACCOUNT ASSISTANT	(BPS-11)	4	4	896,000		1,057,000
A020	ACCOUNTANT	(BPS-11)	2	2	448,000		529,000
AZ12	ACCOUNTS ASSISTANT	(BPS-11)	5	5	1,120,000		1,322,000
J014	JUNIOR CLERK	(BPS-11)	35	35	7,833,000		9,243,000
J053	JUNIOR CLERK	(BPS-11)	25	25	5,595,000		6,602,000
M119	MODULAR CUM ARTIST	(BPS-11)	4	4	896,000		1,057,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
R016	RECEPTIONIST	(BPS-11)	8	8	1,791,000		2,113,000
T071	TRANSPORT SUPERVISOR	(BPS-11)	2	2	448,000		529,000
A011	AC MECHANIC	(BPS-09)	6	6	1,259,000		1,486,000
A316	AUDIO VISUAL MECHANIC	(BPS-09)	17	17	3,564,000		4,206,000
A326	AUTO MECHANIC	(BPS-09)	8	8	1,678,000		1,980,000
A347	AIR CONDITION MECHANIC	(BPS-09)	2	2	420,000		496,000
C199	CURATOR	(BPS-09)	1	1	210,000		248,000
C272	CERAMIC TECHNECIAN	(BPS-09)	2	2	420,000		496,000
C282	Curator Museum	(BPS-09)	4	4	839,000		990,000
D477	DENTAL SURGERY ASSISTANT	(BPS-09)	13	13	2,727,000		3,218,000
H089	HOUSE KEEPER	(BPS-09)	18	18	3,774,000		4,453,000
L007	LAB TECHNICIAN	(BPS-09)	35	35	7,339,000		8,660,000
M117	MOUZIN	(BPS-09)	1	1	210,000		248,000
O273	ORTHODONTICS TECHNICIAN	(BPS-09)	3	3	630,000		743,000
P294	PROSTHETIST	(BPS-09)	3	3	630,000		743,000
S101	SENIOR STORE KEEPER	(BPS-09)	4	4	840,000		991,000
V030	Vehicle Mechanic	(BPS-09)	2	2	420,000		496,000
F027	FILM PROJECTIONIST	(BPS-08)	7	7	1,420,000		1,676,000
DR19	DENTAL RADIOLOGY ASSISTANT	(BPS-07)	4	4	784,000		925,000
DX68	DENTAL RADIOGRAPHER	(BPS-07)	2	2	392,000		463,000
L003	LABORATORY ASSISTANT	(BPS-07)	51	51	9,983,000		11,780,000
S101	SENIOR STORE KEEPER	(BPS-07)	2	2	392,000		463,000
D453	DISSECTION HALL ATTENDANT	(BPS-06)	4	4	757,000		893,000
L059	LIBRARY ASSISTANT	(BPS-06)	11	11	2,082,000		2,457,000
M206	MODULAR	(BPS-06)	5	5	946,000		1,116,000
S206	STORE KEEPER	(BPS-06)	16	16	3,027,000		3,572,000
A316	AUDIO VISUAL MECHANIC	(BPS-05)	1	1	183,000		216,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
E021	ELECTRICIAN	(BPS-05)	3	3	549,000		648,000
P006	PAINTER	(BPS-05)	4	4	732,000		864,000
P165	PUMP MAN	(BPS-05)	4	4	732,000		864,000
R016	RECEPTIONIST	(BPS-05)	4	4	732,000		864,000
T022	TELEPHONE OPERATOR	(BPS-05)	8	8	1,463,000		1,726,000
D111	DESPATCH RIDER	(BPS-04)	6	6	1,058,000		1,248,000
D161	DRIVER	(BPS-04)	33	33	5,818,000		6,865,000
D997	DISPATCH RIDER	(BPS-04)	2	2	353,000		417,000
G079	GENERATOR /PUMP OPERATOR	(BPS-04)	4	4	706,000		833,000
AZ15	ASSISTANT AUTO MECHANIC	(BPS-03)	1	1	172,000		203,000
C019	CARPENTER	(BPS-03)	2	2	344,000		406,000
C027	CARPENTER	(BPS-03)	1	1	172,000		203,000
A098	ANIMAL KEEPER	(BPS-02)	3	3	498,000		588,000
A295	ASSISTANT STORE KEEPER	(BPS-02)	6	6	996,000		1,175,000
A326	AUTO MECHANIC	(BPS-02)	3	3	498,000		588,000
A935	AUTO MECHANIC HELPER	(BPS-02)	3	3	498,000		588,000
D003	DAFTARI	(BPS-02)	10	10	1,659,000		1,958,000
E069	EMBLAMER	(BPS-02)	2	2	332,000		392,000
H158	HOSTEL AYA	(BPS-02)	3	3	498,000		588,000
L004	LABORATORY ATTENDANT	(BPS-02)	38	38	6,303,000		7,438,000
L053	LECTURE HALL ATTENDANT	(BPS-02)	20	20	3,317,000		3,914,000
M022	MALHI	(BPS-02)	8	8	1,327,000		1,566,000
M126	MOTOR CLEANER	(BPS-02)	15	15	2,488,000		2,936,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
A480	ATTENDENT	(BPS-01)	5	5	813,000		959,000
A935	AUTO MECHANIC HELPER	(BPS-01)	3	3	488,000		576,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000

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093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI						
B153	BOYS COMMON ROOM ATTENDENT	(BPS-01)	5	5	814,000		961,000
C089	CHOWKIDAR	(BPS-01)	22	22	3,578,000		4,222,000
C167	COOK	(BPS-01)	4	4	651,000		768,000
E069	EMBLAMER	(BPS-01)	3	3	488,000		576,000
G074	GIRLS COMMON ROOM ATTENDANT	(BPS-01)	6	6	976,000		1,152,000
H084	HOSTEL SERVANT	(BPS-01)	4	4	651,000		768,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	71	71	11,545,000		15,139,000
P061	PLUMBER	(BPS-01)	4	4	651,000		768,000
S008	SANITARY WORKER	(BPS-01)	36	36	5,854,000		6,908,000
S037	SECURITY GUARD	(BPS-01)	16	16	2,602,000		3,070,000
S261	SWEEPER	(BPS-01)	4	4	651,000		768,000
W076	WAITER	(BPS-01)	1	1	163,000		192,000
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>185,918,000</u>	<u>219,548,000</u>	<u>218,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>185,092,000</u>	<u>167,822,000</u>	<u>217,702,000</u>
A01201	Senior Post Allowance				111,000	34,000	34,000
A01202	House Rent Allowance				23,527,000	18,038,000	18,038,000
A01203	Conveyance Allowance				17,033,000	13,327,000	13,327,000
A01207	Washing Allowance				22,000	19,000	19,000
A0120D	Integrated Allowance				249,000	214,000	214,000
A01217	Medical Allowance				10,834,000	8,095,000	8,095,000
A0121B	Health Professional Allowance				13,784,000	11,613,000	11,613,000
A01224	Entertainment Allowance				111,000	85,000	85,000
A01228	Orderly Allowance				1,670,000	625,000	625,000
A01241	Utility allowance for electricity					375,000	
A0124R	Ad-Hoc Relief Allowance-2022				25,945,000	16,281,000	16,281,000

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KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI					
A0124S	Differential Allowance			45,946,000	35,880,000	35,880,000
A0124X	Adhoc Relief Allowance 2023				54,984,000	57,733,000
A01253	Science Teaching Allowance			4,986,000	3,955,000	3,955,000
A01270	Others			40,874,000	4,297,000	51,803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>826,000</u>	<u>51,726,000</u>	<u>909,000</u>
A01274	Medical Charges			826,000	1,726,000	909,000
A01299	Others				50,000,000	
A03	TOTAL OPERATING EXPENSES			<u>75,205,000</u>	<u>132,971,000</u>	<u>181,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>599,000</u>	<u>599,000</u>	<u>3,050,000</u>
A03201	Postage and Telegraph			44,000	44,000	50,000
A03202	Telephone and Trunk call			509,000	509,000	1,000,000
A03205	Courier and Pilot Service			46,000	46,000	2,000,000
A033	TOTAL UTILITIES			<u>7,625,000</u>	<u>3,998,000</u>	<u>14,659,000</u>
A03301	Gas			249,000	249,000	2,000,000
A03302	Water			249,000	249,000	1,750,000
A03303	Electricity			5,372,000		5,909,000
A03305	POL for Generator			1,755,000	3,500,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,301,000</u>	<u>44,021,000</u>	<u>55,000,000</u>
A03805	Travelling Allowance			402,000	402,000	1,000,000
A03806	Transportation of Goods					2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,399,000	42,119,000	50,000,000
A03808	Conveyance Charges			1,500,000	1,500,000	2,000,000
A039	TOTAL GENERAL			<u>32,680,000</u>	<u>84,353,000</u>	<u>109,000,000</u>
A03901	Stationery			1,029,000	2,800,000	5,000,000
A03902	Printing and Publication			1,355,000	3,500,000	5,000,000

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KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI					
A03903	Conference/Seminars/Workshops/Sympo					5,000,000
A03905	Newspapers Periodicals and Books			2,058,000	4,500,000	10,000,000
A03906	Uniforms and Protective Clothing			618,000	1,600,000	2,000,000
A03918	Exhibitions Fairs and other National Celebrations					5,000,000
A03919	Payments to other for Service Rendered			20,631,000	57,453,000	60,000,000
A03942	Cost of Other Stores			6,142,000	11,000,000	12,000,000
A03970	Others			<u>847,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
1	Others			847,000	3,500,000	5,000,000
A06	TOTAL TRANSFERS			<u>409,867,000</u>	<u>409,867,000</u>	<u>177,469,000</u>
A061	TOTAL SCHOLARSHIP			<u>409,867,000</u>	<u>409,867,000</u>	<u>177,469,000</u>
A06102	Others			<u>409,867,000</u>	<u>409,867,000</u>	<u>177,469,000</u>
001	Others			232,398,000	232,398,000	
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>253,600,000</u>	<u>323,600,000</u>	<u>150,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000,000</u>	<u>70,000,000</u>	<u>25,000,000</u>
A09405	Workshop Equipment			<u>50,000,000</u>	<u>70,000,000</u>	<u>25,000,000</u>
1	PURCHASE OF WORKSHOP EQUIPMENT					25,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,600,000</u>	<u>3,600,000</u>	
A09501	Transport			<u>3,600,000</u>	<u>3,600,000</u>	
01	One 1300 CC Car			3,600,000	3,600,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>

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093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
KQ1791	SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI					
A09601	Plant and Machinery			<u>150,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
1	Purchase of Plant and Machinery			150,000,000	200,000,000	100,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000,000</u>	<u>50,000,000</u>	<u>25,000,000</u>
A09701	Furniture and fixtures			<u>50,000,000</u>	<u>50,000,000</u>	<u>25,000,000</u>
001	Furniture and Fixtures			50,000,000	50,000,000	25,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,393,000</u>	<u>47,000,000</u>	<u>50,000,000</u>
A130	TOTAL TRANSPORT			<u>3,582,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
A13001	Transport			3,582,000	11,000,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,892,000</u>	<u>10,500,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment			2,892,000	10,500,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,419,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture			1,419,000	5,000,000	5,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,500,000</u>	<u>20,500,000</u>	<u>25,000,000</u>
A13301	Office Buildings			<u>10,500,000</u>	<u>20,500,000</u>	<u>25,000,000</u>
225	Shaheed Benazir Bhutto Medical College Lyari Karachi			10,500,000	20,500,000	
SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI KARACHI				1,590,196,000	1,504,308,000	1,474,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>27,068,000</u>	<u>33,047,000</u>	<u>33,248,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>13,302,000</u>	<u>16,232,000</u>	<u>14,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,691,000</u>	<u>10,048,000</u>	<u>8,106,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,627,000</u>	<u>9,950,000</u>	<u>8,008,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	3	3	1,623,000		1,704,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	4	4	2,164,000		2,272,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	9,950,000	354,000
A01102	Personal pay				64,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>5,611,000</u>	<u>6,184,000</u>	<u>6,621,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>5,611,000</u>	<u>6,184,000</u>	<u>6,621,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	6,184,000	320,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	238,000		281,000
J019	JR CLERK CUM TYPIST	(BPS-11)	3	3	672,000		793,000
L058	LIBRARIAN	(BPS-11)	1	1	224,000		264,000
H089	HOUSE KEEPER	(BPS-09)	1	1	210,000		248,000
S206	STORE KEEPER	(BPS-06)	1	1	190,000		224,000
E021	ELECTRICIAN	(BPS-05)	1	1	183,000		216,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
A331	AYA	(BPS-01)	3	3	488,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
M038	MASALCHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	5	5	813,000		959,000
A012	TOTAL ALLOWANCES				<u>13,766,000</u>	<u>16,815,000</u>	<u>18,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,489,000</u>	<u>16,538,000</u>	<u>18,216,000</u>
A01202	House Rent Allowance				1,205,000	1,213,000	1,213,000
A01203	Conveyance Allowance				1,006,000	935,000	935,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				188,000	209,000	209,000
A0120D	Integrated Allowance				26,000	23,000	23,000
A01217	Medical Allowance				597,000	537,000	537,000
A0121B	Health Professional Allowance				1,688,000	1,586,000	1,586,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	50,000
A0122V	Nursing Professional Allowance				896,000	995,000	995,000
A0124R	Ad-Hoc Relief Allowance-2022				1,743,000	1,531,000	1,531,000
A0124S	Differential Allowance				3,809,000	3,370,000	3,370,000
A0124X	Adhoc Relief Allowance 2023					5,155,000	5,413,000
A01251	Mess Allowance				582,000	647,000	647,000
A01270	Others				1,740,000	274,000	1,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES				<u>1,463,000</u>	<u>1,863,000</u>	<u>1,571,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A031	TOTAL FEES				<u>400,000</u>	
A03170	Others				400,000	
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			148,000	148,000	155,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A03301	Gas			249,000	249,000	274,000
A03302	Water			123,000	123,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>518,000</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			450,000	450,000	495,000
A039	TOTAL GENERAL			<u>413,000</u>	<u>413,000</u>	<u>431,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			43,000	43,000	43,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			104,000	104,000	109,000
A03970	Others			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1	Others			188,000	188,000	197,000
A06	TOTAL TRANSFERS			<u>30,846,000</u>	<u>30,846,000</u>	<u>30,846,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,846,000</u>	<u>30,846,000</u>	<u>30,846,000</u>
A06102	Others			<u>30,846,000</u>	<u>30,846,000</u>	<u>30,846,000</u>
001	Others			30,846,000	30,846,000	30,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A09	TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>1,440,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>640,000</u>
A09201	Hardware					<u>640,000</u>
02C	Two Computers with all Accessories					560,000
410	One Laser Jet Printer					80,000
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	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures			200,000	200,000	300,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	
A09899	Others			<u>200,000</u>	<u>200,000</u>	
1	Others			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>636,000</u>	<u>636,000</u>	<u>668,000</u>
A130	TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13001	Transport			221,000	221,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /			
KQ1792	AYAZ SAMOON NURSING INSTITUTE LYARI KARA			
A132	TOTAL FURNITURE AND FIXTURE			
				194,000
				194,000
				204,000
A13201	Furniture and Fixture			
				194,000
				194,000
				204,000
AYAZ SAMOON NURSING INSTITUTE LYARI KARA				
				60,913,000
				67,292,000
				67,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,119,000</u>	<u>31,023,000</u>	<u>41,860,000</u>
A011	TOTAL PAY		56	56	<u>20,887,000</u>	<u>14,126,000</u>	<u>22,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>14,779,000</u>	<u>6,170,000</u>	<u>15,519,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>14,779,000</u>	<u>6,170,000</u>	<u>15,519,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,230,000		1,292,000
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C118	CLINICAL INSTRUCTOR (BPS-18)		4	4	2,731,000		2,868,000
N031	NURSING INSTRUCTOR (BPS-18)		4	4	2,731,000		2,868,000
N031	NURSING INSTRUCTOR (BPS-17)		8	8	4,327,000		4,543,000
N064	ASSISTANT NURSING INSTRUCTOR (BPS-17)		4	4	2,164,000		2,272,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					6,170,000	
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>6,108,000</u>	<u>7,956,000</u>	<u>7,110,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>5,819,000</u>	<u>7,715,000</u>	<u>6,869,000</u>
S053	SENIOR CLERK (BPS-14)					7,715,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
S180	STENOTYPIST (BPS-12)		1	1	238,000		281,000
H028	HEAD CLERK (BPS-08)		1	1	203,000		240,000
L058	LIBRARIAN (BPS-08)		1	1	203,000		240,000
L146	LADY SUPERVISOR (BPS-08)		1	1	203,000		240,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	196,000		231,000
L140	LOWER DIVISION CLERK (BPS-07)		2	2	392,000		463,000
A295	ASSISTANT STORE KEEPER (BPS-06)		1	1	190,000		224,000
G038	GESTETNOR OPERATOR (BPS-05)		1	1	183,000		216,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	166,000		196,000
B015	BEAREAR	(BPS-01)	5	5	813,000		959,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000
C167	COOK	(BPS-01)	3	3	488,000		576,000
H064	HELPER	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	5	5	813,000		959,000
A01152	Personal pay				289,000	241,000	241,000
A012	TOTAL ALLOWANCES				<u>17,232,000</u>	<u>16,897,000</u>	<u>19,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,681,000</u>	<u>16,346,000</u>	<u>18,625,000</u>
A01202	House Rent Allowance				801,000	614,000	614,000
A01203	Conveyance Allowance				676,000	566,000	566,000
A01207	Washing Allowance				30,000	26,000	26,000
A01208	Dress Allowance				176,000	151,000	151,000
A0120D	Integrated Allowance				39,000	34,000	34,000
A01217	Medical Allowance				662,000	533,000	533,000
A0121B	Health Professional Allowance				5,290,000	4,268,000	4,268,000
A0122V	Nursing Professional Allowance				729,000	625,000	625,000
A01239	Special Allowance				65,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				1,735,000	1,359,000	1,359,000
A0124S	Differential Allowance				3,842,000	2,863,000	2,863,000
A0124X	Adhoc Relief Allowance 2023					4,598,000	4,828,000
A01251	Mess Allowance				474,000	406,000	406,000
A01260	Ration Allowance				9,000	8,000	8,000
A01270	Others				2,153,000	239,000	2,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES				<u>9,901,000</u>	<u>4,529,000</u>	<u>10,769,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>362,000</u>	<u>362,000</u>	<u>380,000</u>
A03201	Postage and Telegraph			35,000	35,000	37,000
A03202	Telephone and Trunk call			307,000	307,000	322,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>7,350,000</u>	<u>1,978,000</u>	<u>8,085,000</u>
A03301	Gas			1,235,000	1,235,000	1,359,000
A03302	Water			743,000	743,000	817,000
A03303	Electricity			5,372,000		5,909,000
A034	TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03407	Rates and Taxes			29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>1,209,000</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			837,000	837,000	921,000
A03808	Conveyance Charges			51,000	51,000	51,000
A039	TOTAL GENERAL			<u>951,000</u>	<u>951,000</u>	<u>981,000</u>
A03901	Stationery			352,000	352,000	370,000
A03902	Printing and Publication			119,000	119,000	119,000
A03903	Conference/Seminars/Workshops/Sympo			234,000	234,000	234,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03970	Others			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
1	Others			119,000	119,000	125,000
A09	TOTAL PHYSICAL ASSETS			<u>849,000</u>	<u>849,000</u>	<u>2,240,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>740,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>740,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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
120	Two Printers					180,000
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	<u>1,000,000</u>
1	Purchase of Plant and Machinery			101,000	101,000	1,000,000
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>740,000</u>	<u>740,000</u>	<u>777,000</u>
A130	TOTAL TRANSPORT			<u>287,000</u>	<u>287,000</u>	<u>301,000</u>
A13001	Transport			287,000	287,000	301,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A13101	Machinery and Equipment			337,000	337,000	354,000
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			116,000	116,000	122,000
COLLEGE OF NURSING KARACHI				49,609,000	37,141,000	55,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>37,679,000</u>	<u>41,028,000</u>	<u>44,559,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>19,127,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>17,569,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>17,569,000</u>	<u>16,610,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
N074	NURSING LECTURER	(BPS-18)	1	1	683,000		717,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR	(BPS-17)	1	1	541,000		568,000
E036	ENGLISH LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)				17,569,000	
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
W077	WARDEN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>1,558,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>1,558,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	1,558,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
H089	HOUSE KEEPER	(BPS-09)	1	1	210,000		248,000
S206	STORE KEEPER	(BPS-06)	1	1	190,000		224,000
D161	DRIVER	(BPS-04)	1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>18,579,000</u>	<u>21,901,000</u>	<u>24,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,579,000</u>	<u>21,901,000</u>	<u>24,077,000</u>
A01202	House Rent Allowance				1,407,000	1,496,000	1,496,000
A01203	Conveyance Allowance				1,208,000	1,205,000	1,205,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				403,000	416,000	416,000
A01216	Qualification Allowance				42,000		
A01217	Medical Allowance				579,000	549,000	549,000
A0121B	Health Professional Allowance				1,900,000	1,943,000	1,943,000
A0122V	Nursing Professional Allowance				2,000,000	2,053,000	2,053,000
A0124R	Ad-Hoc Relief Allowance-2022				2,336,000	1,938,000	1,938,000
A0124S	Differential Allowance				4,971,000	4,121,000	4,121,000
A0124X	Adhoc Relief Allowance 2023					6,372,000	6,691,000
A01251	Mess Allowance				1,300,000	1,334,000	1,334,000
A01270	Others				2,431,000	472,000	2,329,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS			<u>5,020,000</u>	<u>5,020,000</u>	<u>2,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,020,000</u>	<u>2,020,000</u>	<u>840,000</u>
A09201	Hardware			<u>2,020,000</u>	<u>2,020,000</u>	<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
2MP	Two Multimedia Projectors with Accessories			900,000	900,000	
5CM	Five Computers with all accessories			1,120,000	1,120,000	
UPS	Two UPS					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>2,000,000</u>	
A09405	Workshop Equipment			2,000,000	2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	500,000
DR.RUTH.K.M PFAU COLLEGE OF NURSING (FEMALE) KARACHI				118,069,000	120,208,000	122,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>25,030,000</u>	<u>29,134,000</u>	<u>38,664,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>12,963,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>12,443,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>12,443,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					12,443,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>520,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>520,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	520,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>5,930,000</u>	<u>16,171,000</u>	<u>18,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,930,000</u>	<u>16,171,000</u>	<u>18,182,000</u>
A01202	House Rent Allowance				573,000	1,587,000	1,587,000
A01203	Conveyance Allowance				393,000	1,103,000	1,103,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				142,000	440,000	440,000
A0120D	Integrated Allowance				15,000	11,000	11,000
A01217	Medical Allowance				149,000	428,000	428,000
A0121B	Health Professional Allowance				452,000	1,753,000	1,753,000
A01224	Entertainment Allowance					9,000	9,000
A0122V	Nursing Professional Allowance				674,000	2,098,000	2,098,000
A0124R	Ad-Hoc Relief Allowance-2022				550,000	1,146,000	1,146,000
A0124S	Differential Allowance				1,171,000	2,627,000	2,627,000
A0124X	Adhoc Relief Allowance 2023					3,529,000	3,705,000
A01251	Mess Allowance				437,000	1,363,000	1,363,000
A01270	Others				1,373,000	75,000	1,910,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09201	Hardware					<u>1,000,000</u>
1	Hardware					1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
1	Purchase of Plant and Machinery					1,000,000
QATAR COLLEGE OF NURSING (FEMALE)				100,400,000	103,294,000	116,329,000
KARACHI						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>9,734,000</u>	<u>6,969,000</u>	<u>5,566,000</u>
A011	TOTAL PAY		6	6	<u>1,184,000</u>	<u>3,132,000</u>	<u>1,395,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,727,000</u>	
A01101	Total Basic Pay Of Officer					<u>1,727,000</u>	
A119	ASSISTANT	(BPS-16)				1,727,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,184,000</u>	<u>1,405,000</u>	<u>1,395,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,379,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,379,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A01152	Personal pay				23,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>8,550,000</u>	<u>3,837,000</u>	<u>4,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,273,000</u>	<u>3,560,000</u>	<u>3,866,000</u>
A01202	House Rent Allowance				495,000	164,000	164,000
A01203	Conveyance Allowance				575,000	222,000	222,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				45,000	6,000	6,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				271,000	108,000	108,000
A0121B	Health Professional Allowance				2,389,000	679,000	679,000
A0121F	Causality Allowance					43,000	43,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			22,000	19,000	19,000
A0122P	Special Healthcare Allowance			750,000	143,000	143,000
A0122V	Nursing Professional Allowance			146,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			651,000	272,000	272,000
A0124S	Differential Allowance			1,407,000	648,000	597,000
A0124X	Adhoc Relief Allowance 2023				1,047,000	1,099,000
A01251	Mess Allowance			117,000	14,000	14,000
A01252	Non Practising Allowance			217,000	57,000	57,000
A01257	RC Allowance			363,000	86,000	86,000
A01270	Others			810,000	21,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			277,000	277,000	305,000
A01274	Medical Charges			277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES			1,936,000	146,000	2,127,000
A033	TOTAL UTILITIES			1,913,000	123,000	2,104,000
A03301	Gas			123,000	123,000	135,000
A03303	Electricity			1,790,000		1,969,000
A039	TOTAL GENERAL			23,000	23,000	23,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000	5,000	5,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL KHAIRPUR				11,670,000	7,115,000	7,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,875,000</u>	<u>16,048,000</u>	<u>17,083,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>5,789,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>1,249,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>1,249,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	1,249,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>4,540,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>4,540,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	4,540,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>4,363,000</u>	<u>10,259,000</u>	<u>5,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,363,000</u>	<u>10,259,000</u>	<u>5,569,000</u>
A01202	House Rent Allowance				365,000	367,000	367,000
A01203	Conveyance Allowance				500,000	1,873,000	446,000
A01207	Washing Allowance				26,000	23,000	23,000
A01208	Dress Allowance				26,000	33,000	33,000
A0120D	Integrated Allowance				26,000	23,000	23,000
A01217	Medical Allowance				311,000	1,943,000	268,000
A0121B	Health Professional Allowance				451,000	458,000	458,000
A0122N	Special Conveyance Allowance to Disbaled Employees				17,000	17,000	17,000
A0122V	Nursing Professional Allowance				83,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				453,000	392,000	392,000
A0124S	Differential Allowance				1,002,000	3,501,000	864,000
A0124X	Adhoc Relief Allowance 2023					1,381,000	1,450,000
A01251	Mess Allowance				54,000	70,000	70,000
A01270	Others				1,049,000	71,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,796,000</u>	<u>3,796,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS					<u>2,170,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,170,000</u>
A09201	Hardware					<u>1,170,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
1MP	One Multimedia Projector					450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

KX0596 COMMUNITY MIDWIFERY SCHOOL KHAIRPUR

A09701	Furniture and fixtures	<u>500,000</u>
001	Furniture and Fixtures	500,000

A130	TOTAL TRANSPORT	<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
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A13001	Transport	65,000	65,000	68,000
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COMMUNITY MIDWIFERY SCHOOL KHAIRPUR	20,967,000	21,978,000	25,506,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>409,757,000</u>	<u>222,280,000</u>	<u>466,835,000</u>
A011	TOTAL PAY		<u>424</u>	<u>426</u>	<u>335,564,000</u>	<u>128,642,000</u>	<u>353,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>180</u>	<u>281,433,000</u>	<u>101,246,000</u>	<u>290,526,000</u>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>180</u>	<u>139,426,000</u>	<u>79,494,000</u>	<u>148,519,000</u>
C901	CHIEF ADMINISTRATOR	(BPS-20)		1			1,357,000
P094	PRINCIPAL	(BPS-20)	1	1	1,230,000		1,292,000
P111	PROFESSOR	(BPS-20)	28	28	34,430,000		36,152,000
V012	VICE PRINCIPAL	(BPS-20)	1	1	1,230,000		1,292,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	29	29	30,569,000		32,097,000
APS	Associate Professor Surgery	(BPS-19)	1	1	1,055,000		1,108,000
DE01	DIRECTOR EXAMINATION	(BPS-19)	1	1	1,055,000		1,108,000
A269	ASSISTANT PROFESSOR	(BPS-18)	40	40	27,303,000		28,668,000
A901	ADMINSTRATOR	(BPS-18)	1	1	683,000		717,000
D819	DEPUTY DIRECTOR FINANCE / AUDIT	(BPS-18)	1	1	683,000		717,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	683,000		717,000
IR21	ICQ-CUM-RESIDENT AUDITOR	(BPS-18)	1	1	683,000		717,000
N044	NETWORK ADMINISTRATOR	(BPS-18)	1	1	683,000		717,000
S286	SR. REGISTRAR	(BPS-18)	6	6	4,096,000		4,301,000
SPRO	SENIOR PUBLIC RELATION OFFICER	(BPS-18)		1			764,000
SR01	SENIOR REGISTRAR	(BPS-18)	4	4	2,731,000		2,868,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	541,000		568,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	541,000		568,000
A249	ASSISTANT LIBRARIAN	(BPS-17)	2	2	1,082,000		1,136,000
IS03	INSTRUCTOR SPROTS	(BPS-17)	1	1	541,000		568,000
L909	LECTURER / DEMONSTRATOR	(BPS-17)	42	42	22,716,000		23,852,000

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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						
LL05	LAB LECTURER	(BPS-17)	4	4	2,164,000		2,272,000
P024	PERSONAL ASSISTANT	(BPS-17)	1	1	541,000		568,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	541,000		568,000
PR04	PROVOST	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,082,000		1,136,000
A119	ASSISTANT	(BPS-16)				79,494,000	
S338	SUB-ENGINEER (CIVIL)	(BPS-16)	1	1	337,000		354,000
S479	SUB ENGINEER (ELECTRICAL)	(BPS-16)	1	1	337,000		354,000
W077	WARDEN	(BPS-16)	4	4	1,348,000		1,415,000
A01106	Total Pay of contract officer				<u>142,007,000</u>	<u>21,752,000</u>	<u>142,007,000</u>
A119	ASSISTANT	(BPS-16)			142,007,000	21,752,000	142,007,000
A011-2	TOTAL PAY OF OTHER STAFF		246	246	<u>54,131,000</u>	<u>27,396,000</u>	<u>62,618,000</u>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>246</u>	<u>47,158,000</u>	<u>20,423,000</u>	<u>55,645,000</u>
I069	IT ASSISTANT	(BPS-14)	14	14	3,786,000		4,467,000
L123	Lab Technologist	(BPS-14)	8	8	2,163,000		2,552,000
O054	OFFICE ASSISTANT	(BPS-14)	2	2	541,000		638,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,352,000	20,423,000	1,595,000
S181	STENOGRAPHER	(BPS-14)	2	2	541,000		638,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	949,000		1,120,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	10	10	2,373,000		2,800,000
P026	PESH IMAM	(BPS-12)	1	1	238,000		281,000
AZ12	ACCOUNTS ASSISTANT	(BPS-11)	1	1	224,000		264,000
DA02	DOCUMENTATION ASSISTANT	(BPS-11)	3	3	672,000		793,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,238,000		2,641,000
S191	STEWARD	(BPS-11)	4	4	896,000		1,057,000
S206	STORE KEEPER	(BPS-11)	4	4	896,000		1,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
T071	TRANSPORT SUPERVISOR	(BPS-11)	1	1	224,000		264,000
C343	CURATOR FOR MUSEUM	(BPS-09)	1	1	210,000		248,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,049,000		1,238,000
M267	MOAZZIN	(BPS-09)	1	1	210,000		248,000
L003	LABORATORY ASSISTANT	(BPS-07)	10	10	1,958,000		2,310,000
D453	DISSECTION HALL ATTENDANT	(BPS-06)	2	2	379,000		447,000
L059	LIBRARY ASSISTANT	(BPS-06)	2	2	379,000		447,000
S384	STORE HELPER	(BPS-06)	3	3	568,000		670,000
C019	CARPENTER	(BPS-05)	1	1	183,000		216,000
E021	ELECTRICIAN	(BPS-05)	1	1	183,000		216,000
EGO4	ELECTRICIAN / GENERATOR OPERATOR	(BPS-05)	4	4	732,000		864,000
P006	PAINTER	(BPS-05)	1	1	183,000		216,000
P165	PUMP MAN	(BPS-05)	2	2	366,000		432,000
R016	RECEPTIONIST	(BPS-05)	2	2	366,000		432,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	183,000		216,000
D161	DRIVER	(BPS-04)	8	8	1,411,000		1,665,000
D997	DISPATCH RIDER	(BPS-04)	1	1	177,000		209,000
E021	ELECTRICIAN	(BPS-04)	1	1	177,000		209,000
A098	ANIMAL KEEPER	(BPS-02)	1	1	166,000		196,000
D003	DAFTARI	(BPS-02)	2	2	332,000		392,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	830,000		979,000
L053	LECTURE HALL ATTENDANT	(BPS-02)	5	5	830,000		979,000
A313	ATTENDANT	(BPS-01)	12	12	1,952,000		2,303,000
A480	ATTENDENT	(BPS-01)	10	10	1,626,000		1,919,000
C089	CHOWKIDAR	(BPS-01)	21	21	3,415,000		4,030,000
C109	CLEANER	(BPS-01)	7	7	1,139,000		1,344,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
E069	EMBLAMER	(BPS-01)	1	1	163,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
G074	GIRLS COMMON ROOM ATTENDANT	(BPS-01)	2	2	326,000		385,000
H064	HELPER	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	8	8	1,301,000		1,535,000
N003	NAIB QASID	(BPS-01)	25	25	4,065,000		4,797,000
P061	PLUMBER	(BPS-01)	3	3	488,000		576,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,139,000		1,344,000
S261	SWEEPER	(BPS-01)	18	18	2,927,000		3,454,000
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>74,193,000</u>	<u>93,638,000</u>	<u>113,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,081,000</u>	<u>93,526,000</u>	<u>113,568,000</u>
A01201	Senior Post Allowance				91,000	363,000	375,000
A01202	House Rent Allowance				5,987,000	5,938,000	6,134,000
A01203	Conveyance Allowance				8,133,000	6,798,000	6,918,000
A01207	Washing Allowance				299,000	255,000	255,000
A01217	Medical Allowance				4,544,000	4,412,000	4,538,000
A0121B	Health Professional Allowance				3,358,000	2,860,000	2,860,000
A01224	Entertainment Allowance				58,000	188,000	188,000
A01228	Orderly Allowance				1,823,000	7,151,000	7,151,000
A0122P	Special Healthcare Allowance				134,000		
A01243	Special Travelling Allowance					129,000	
A0124R	Ad-Hoc Relief Allowance-2022				11,094,000	8,617,000	8,617,000
A0124S	Differential Allowance				23,902,000	18,629,000	19,298,000
A0124X	Adhoc Relief Allowance 2023					36,162,000	38,576,000
A01270	Others				14,658,000	2,024,000	18,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A01274	Medical Charges				112,000	112,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03	TOTAL OPERATING EXPENSES			<u>92,275,000</u>	<u>116,592,000</u>	<u>99,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,506,000</u>
A03202	Telephone and Trunk call			551,000	551,000	579,000
A03204	Electronic Communication			662,000	662,000	695,000
A03205	Courier and Pilot Service			221,000	221,000	232,000
A033	TOTAL UTILITIES			<u>9,625,000</u>	<u>13,168,000</u>	<u>10,589,000</u>
A03301	Gas			3,025,000	3,025,000	3,328,000
A03302	Water			1,815,000	1,815,000	1,997,000
A03305	POL for Generator			4,785,000	8,328,000	5,264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,650,000</u>	<u>10,650,000</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			8,450,000	8,450,000	9,295,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>70,566,000</u>	<u>91,340,000</u>	<u>76,132,000</u>
A03901	Stationery			2,205,000	4,058,000	2,315,000
A03902	Printing and Publication			1,200,000	2,300,000	1,200,000
A03903	Conference/Seminars/Workshops/Sympo			2,400,000	2,400,000	2,400,000
A03905	Newspapers Periodicals and Books			1,654,000	1,654,000	1,737,000
A03906	Uniforms and Protective Clothing			3,308,000	3,308,000	3,473,000
A03918	Exhibitions Fairs and other			13,230,000	13,230,000	13,892,000
	National Celebrations					
A03919	Payments to other for Service			10,000,000	10,000,000	11,000,000
	Rendered					
A03942	Cost of Other Stores			34,364,000	48,582,000	37,800,000
A03970	Others			<u>2,205,000</u>	<u>5,808,000</u>	<u>2,315,000</u>
1	Others			2,205,000	5,808,000	2,315,000
A06	TOTAL TRANSFERS			<u>125,268,000</u>	<u>125,268,000</u>	<u>125,268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>2,500,000</u>	<u>2,500,000</u>	<u>2,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>840,000</u>
A09201	Hardware					<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
UPS	Two UPS					120,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Furniture and Fixtures			2,500,000	2,500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,320,000</u>	<u>20,923,000</u>	<u>20,285,000</u>
A130	TOTAL TRANSPORT			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
A13001	Transport			2,205,000	2,205,000	2,315,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
A13101	Machinery and Equipment			2,205,000	2,205,000	2,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>27,608,000</u>	<u>29,614,000</u>	<u>37,117,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>14,797,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>14,514,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>14,514,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		2	2	1,366,000		1,434,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					14,514,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>283,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>283,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	283,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>8,508,000</u>	<u>14,817,000</u>	<u>16,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,508,000</u>	<u>14,817,000</u>	<u>16,635,000</u>
A01202	House Rent Allowance				485,000	731,000	731,000
A01203	Conveyance Allowance				521,000	781,000	781,000
A01208	Dress Allowance				261,000	389,000	389,000
A01217	Medical Allowance				252,000	355,000	355,000
A0121B	Health Professional Allowance				683,000	1,113,000	1,113,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	50,000	50,000
A0122V	Nursing Professional Allowance				896,000	1,432,000	1,432,000
A0124R	Ad-Hoc Relief Allowance-2022				1,070,000	1,416,000	1,416,000
A0124S	Differential Allowance				2,260,000	2,997,000	2,997,000
A0124X	Adhoc Relief Allowance 2023					4,327,000	4,543,000
A01251	Mess Allowance				582,000	918,000	918,000
A01270	Others				1,469,000	308,000	1,910,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000
A03303	Electricity				1,210,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,092,000</u>	<u>3,092,000</u>	<u>2,290,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,290,000</u>
A09201	Hardware			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,290,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
1MP	One Multimedia Projector					450,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

09	EDU. AFFAIRS & SERV.
093	TERTIARY EDU. AFFAIRS & SERV.
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /

5CM	Five Computers with all accessories	1,120,000	1,120,000	
MP1	One Multimedia Projector with Accessories	450,000	450,000	
UPS	Two UPS			120,000

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>522,000</u>	<u>522,000</u>	<u>500,000</u>
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A09601	Plant and Machinery	<u>522,000</u>	<u>522,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery	522,000	522,000	500,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
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A09701	Furniture and fixtures	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures	1,000,000	1,000,000	500,000

COLLEGE OF NURSING (FEMALE) KHAIRPUR	106,070,000	109,866,000	115,072,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,641,000</u>	<u>25,622,000</u>	<u>26,899,000</u>
A011	TOTAL PAY		<u>34</u>	<u>35</u>	<u>10,739,000</u>	<u>11,842,000</u>	<u>12,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>5,951,000</u>	<u>4,966,000</u>	<u>6,608,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>10</u>	<u>5,951,000</u>	<u>4,966,000</u>	<u>6,608,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
L054	LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
S072	SENIOR LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	1	1	541,000		568,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)				4,966,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)		1			360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,788,000</u>	<u>6,876,000</u>	<u>5,650,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,788,000</u>	<u>6,876,000</u>	<u>5,650,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	6,876,000	320,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
A020	ACCOUNTANT	(BPS-11)	1	1	224,000		264,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	6	6	1,300,000		1,534,000
L058	LIBRARIAN	(BPS-07)	1	1	196,000		231,000
S206	STORE KEEPER	(BPS-05)	1	1	183,000		216,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	1	1	177,000		209,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	332,000		392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	3	3	488,000		576,000
A012	TOTAL ALLOWANCES				<u>11,902,000</u>	<u>13,780,000</u>	<u>14,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,351,000</u>	<u>12,608,000</u>	<u>14,035,000</u>
A01202	House Rent Allowance				834,000	691,000	724,000
A01203	Conveyance Allowance				888,000	761,000	821,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				26,000	23,000	23,000
A01217	Medical Allowance				552,000	473,000	496,000
A0121B	Health Professional Allowance				2,424,000	2,078,000	2,078,000
A0121E	Hard Work Allowance					225,000	
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122P	Special Healthcare Allowance				510,000	438,000	438,000
A0124R	Ad-Hoc Relief Allowance-2022				1,401,000	1,144,000	1,144,000
A0124S	Differential Allowance				3,105,000	2,535,000	2,653,000
A0124X	Adhoc Relief Allowance 2023					3,862,000	4,162,000
A01252	Non Practising Allowance				88,000	75,000	75,000
A01257	RC Allowance				88,000	75,000	75,000
A01270	Others				1,402,000	199,000	1,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>1,172,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	1,172,000	606,000
A03	TOTAL OPERATING EXPENSES				<u>12,082,000</u>	<u>2,337,000</u>	<u>13,268,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				60,000	60,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>10,827,000</u>	<u>1,082,000</u>	<u>11,910,000</u>
A03301	Gas			904,000	904,000	994,000
A03302	Water			178,000	178,000	196,000
A03303	Electricity			9,745,000		10,720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>885,000</u>	<u>885,000</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			845,000	845,000	930,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>312,000</u>
A03901	Stationery			106,000	106,000	111,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000	110,000	116,000
A09	TOTAL PHYSICAL ASSETS			<u>1,624,000</u>	<u>1,624,000</u>	<u>1,540,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>740,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>740,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					180,000
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			900,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024
				BUDGET ESTIMATES 2024-2025
			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		500,000	500,000
A09701	Furniture and fixtures		500,000	300,000
001	Furniture and Fixtures		500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		607,000	607,000
A130	TOTAL TRANSPORT		276,000	290,000
A13001	Transport		276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT		110,000	116,000
A13101	Machinery and Equipment		110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		221,000	232,000
A13201	Furniture and Fixture		221,000	232,000
PARA MEDICAL INSTITUTE LARKANA			36,954,000	30,190,000
				42,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,035,000</u>	<u>10,710,000</u>	<u>3,651,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,537,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,537,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,537,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,537,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,874,000</u>	<u>9,173,000</u>	<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,323,000</u>	<u>1,506,000</u>	<u>1,676,000</u>
A01202	House Rent Allowance				97,000	83,000	83,000
A01203	Conveyance Allowance				108,000	93,000	93,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				80,000	69,000	69,000
A0121B	Health Professional Allowance				234,000	201,000	201,000
A0124R	Ad-Hoc Relief Allowance-2022				185,000	151,000	151,000
A0124S	Differential Allowance				422,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023					535,000	562,000
A01270	Others				184,000	18,000	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>7,667,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	7,667,000	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>209,000</u>	<u>29,000</u>	<u>228,000</u>
A033	TOTAL UTILITIES			<u>190,000</u>	<u>10,000</u>	<u>209,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			180,000		198,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03901	Stationery			8,000	8,000	8,000
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				3,244,000	10,739,000	3,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>34,298,000</u>	<u>32,046,000</u>	<u>38,454,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>17,540,000</u>	<u>14,414,000</u>	<u>19,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>8,851,000</u>	<u>5,259,000</u>	<u>9,293,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>8,851,000</u>	<u>5,259,000</u>	<u>9,293,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
N074	NURSING LECTURER	(BPS-18)	1	1	683,000		717,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,366,000		1,434,000
C118	CLINICAL INSTRUCTOR	(BPS-17)	2	2	1,082,000		1,136,000
L054	LECTURER	(BPS-17)	1	1	541,000		568,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	541,000		568,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-17)	1	1	541,000		568,000
S605	SENIOR NURSE	(BPS-17)	1	1	541,000		568,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,164,000		2,272,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	5,259,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>8,689,000</u>	<u>9,155,000</u>	<u>10,253,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>8,689,000</u>	<u>9,155,000</u>	<u>10,253,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	9,155,000	320,000
C148	COMPUTER OPERATORS	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
H086	HOSTEL WARDEN / HS KEEPER	(BPS-10)	1	1	217,000		256,000
H089	HOUSE KEEPER	(BPS-09)	1	1	210,000		248,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,468,000		1,732,000
D114	DISPENSER	(BPS-06)	1	1	190,000		224,000
M098	MIDWIFE	(BPS-06)	4	4	757,000		893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	183,000		216,000
D161	DRIVER	(BPS-04)	3	3	529,000		624,000
A331	AYA	(BPS-01)	4	4	651,000		768,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
B083	BIHISHTY	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	5	5	813,000		959,000
C109	CLEANER	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	3	3	488,000		576,000
D008	DAIE	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>16,758,000</u>	<u>17,632,000</u>	<u>18,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,467,000</u>	<u>16,841,000</u>	<u>18,588,000</u>
A01202	House Rent Allowance				1,639,000	1,345,000	1,345,000
A01203	Conveyance Allowance				1,402,000	1,153,000	1,153,000
A01207	Washing Allowance				19,000	16,000	16,000
A01208	Dress Allowance				26,000	19,000	19,000
A0120D	Integrated Allowance				39,000	34,000	34,000
A01217	Medical Allowance				778,000	644,000	644,000
A0121B	Health Professional Allowance				3,824,000	3,080,000	3,080,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				22,000	19,000	19,000
A0122P	Special Healthcare Allowance				958,000	750,000	750,000
A0122V	Nursing Professional Allowance				167,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,721,000	1,378,000	1,378,000
A0124S	Differential Allowance				3,803,000	3,047,000	3,047,000
A0124X	Adhoc Relief Allowance 2023					4,727,000	4,963,000
A01251	Mess Allowance				35,000	19,000	19,000
A01257	RC Allowance				175,000	150,000	150,000
A01270	Others				1,858,000	260,000	1,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>291,000</u>	<u>791,000</u>	<u>320,000</u>
A01274	Medical Charges			291,000	791,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>3,674,000</u>	<u>2,193,000</u>	<u>3,971,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,611,000</u>	<u>130,000</u>	<u>1,772,000</u>
A03301	Gas			130,000	130,000	143,000
A03303	Electricity			1,481,000		1,629,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A03407	Rates and Taxes			162,000	162,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,258,000</u>	<u>1,258,000</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			956,000	956,000	1,052,000
A039	TOTAL GENERAL			<u>580,000</u>	<u>580,000</u>	<u>609,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			238,000	238,000	250,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03970	Others			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
1	Others			196,000	196,000	206,000
A06	TOTAL TRANSFERS			<u>11,580,000</u>	<u>11,580,000</u>	<u>11,581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>1,075,000</u>	<u>1,075,000</u>	<u>291,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>775,000</u>	<u>775,000</u>	
A09601	Plant and Machinery			<u>775,000</u>	<u>775,000</u>	
1	Purchase of Plant and Machinery			775,000	775,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>291,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>291,000</u>
001	Furniture and Fixtures			300,000	300,000	291,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001	Transport			276,000	276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
PUBLIC HEALTH SCHOOL LARKANA				50,967,000	47,234,000	54,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>31,676,000</u>	<u>25,558,000</u>	<u>36,824,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>20,037,000</u>	<u>12,321,000</u>	<u>21,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>16,760,000</u>	<u>8,356,000</u>	<u>17,599,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>16,760,000</u>	<u>8,356,000</u>	<u>17,599,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		11	11	5,950,000		6,248,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		11	11	5,950,000		6,248,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	8,356,000	354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,277,000</u>	<u>3,965,000</u>	<u>3,868,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,277,000</u>	<u>3,965,000</u>	<u>3,868,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,965,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
D111	DESPATCH RIDER (BPS-04)		1	1	177,000		209,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
C089	CHOWKIDAR (BPS-01)		4	4	651,000		768,000
N003	NAIB QASID (BPS-01)		3	3	488,000		576,000
S008	SANITARY WORKER (BPS-01)		4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>11,639,000</u>	<u>13,237,000</u>	<u>15,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,088,000</u>	<u>12,686,000</u>	<u>14,751,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			950,000	951,000	951,000
A01203	Conveyance Allowance			859,000	848,000	848,000
A01207	Washing Allowance			15,000	13,000	13,000
A01208	Dress Allowance			144,000	202,000	202,000
A0120D	Integrated Allowance			39,000	34,000	34,000
A01217	Medical Allowance			475,000	453,000	453,000
A0121B	Health Professional Allowance			1,282,000	1,142,000	1,142,000
A0122V	Nursing Professional Allowance			688,000	812,000	812,000
A0124R	Ad-Hoc Relief Allowance-2022			1,304,000	1,191,000	1,191,000
A0124S	Differential Allowance			2,828,000	2,574,000	2,574,000
A0124X	Adhoc Relief Allowance 2023				3,698,000	3,883,000
A01251	Mess Allowance			447,000	556,000	556,000
A01270	Others			2,057,000	212,000	2,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>830,000</u>	<u>682,000</u>
A031	TOTAL FEES				<u>190,000</u>	
A03170	Others				190,000	
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</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			272,000	272,000	299,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			101,000	101,000	106,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000	82,000	86,000
A06	TOTAL TRANSFERS			<u>117,218,000</u>	<u>117,218,000</u>	<u>117,218,000</u>
A061	TOTAL SCHOLARSHIP			<u>117,218,000</u>	<u>117,218,000</u>	<u>117,218,000</u>
A06102	Others			<u>117,218,000</u>	<u>117,218,000</u>	<u>117,218,000</u>
001	Others			117,218,000	117,218,000	117,218,000
A09	TOTAL PHYSICAL ASSETS			<u>1,094,000</u>	<u>1,094,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>470,000</u>	<u>470,000</u>	
A09601	Plant and Machinery			<u>470,000</u>	<u>470,000</u>	
1	Purchase of Plant and Machinery			470,000	470,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	
A09899	Others			<u>200,000</u>	<u>200,000</u>	
1	Others			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
MALE SCHOOL OF NURSING LARKANA				150,628,000	144,700,000	154,724,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

**LN0417 SHAHEED BENAZIR BHUTTO MEDICAL
UNIVERSIT UNIVERSITY LARKANA**

687.250.000

687.250.000

687,250,000
687,250,000

626.340.000

626.340.000

626,340,000
626,340,000
 626,340,000

1,313,590,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,518,000</u>	<u>11,116,000</u>	<u>28,439,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>5,070,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>4,840,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>4,840,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		2	2	1,366,000		1,434,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					4,840,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>230,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>230,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	230,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>3,418,000</u>	<u>6,046,000</u>	<u>7,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,000</u>	<u>6,046,000</u>	<u>7,957,000</u>
A01202	House Rent Allowance				166,000	565,000	565,000
A01203	Conveyance Allowance				141,000	361,000	361,000
A01208	Dress Allowance				61,000	162,000	162,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				80,000	167,000	167,000
A0121B	Health Professional Allowance				235,000	692,000	692,000
A01224	Entertainment Allowance					6,000	6,000
A0122V	Nursing Professional Allowance				229,000	677,000	677,000
A0124R	Ad-Hoc Relief Allowance-2022				286,000	484,000	484,000
A0124S	Differential Allowance				609,000	907,000	907,000
A0124X	Adhoc Relief Allowance 2023					1,439,000	1,511,000
A01251	Mess Allowance				149,000	504,000	504,000
A01270	Others				1,449,000	71,000	1,910,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000
A03303	Electricity				1,210,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
COLLEGE OF NURSING (FEMALE)LARKANA				97,888,000	85,276,000	104,104,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,907,000</u>	<u>5,144,000</u>	<u>4,347,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>2,472,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>2,472,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>2,472,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				2,472,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>2,746,000</u>	<u>2,672,000</u>	<u>2,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,469,000</u>	<u>2,395,000</u>	<u>2,673,000</u>
A01202	House Rent Allowance				161,000	119,000	119,000
A01203	Conveyance Allowance				252,000	192,000	192,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				124,000	89,000	89,000
A0121B	Health Professional Allowance				441,000	320,000	320,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				348,000	240,000	240,000
A0124S	Differential Allowance				761,000	522,000	522,000
A0124X	Adhoc Relief Allowance 2023					858,000	901,000
A01270	Others				347,000	25,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges				277,000	277,000	305,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>945,000</u>	<u>146,000</u>	<u>1,034,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>863,000</u>	<u>64,000</u>	<u>949,000</u>
A03301	Gas			64,000	64,000	70,000
A03303	Electricity			799,000		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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL MIRPURKHAS				4,852,000	5,290,000	5,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>33,877,000</u>	<u>42,729,000</u>	<u>39,766,000</u>
A011	TOTAL PAY		51	51	<u>14,088,000</u>	<u>20,975,000</u>	<u>15,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,086,000</u>	<u>7,408,000</u>	<u>7,440,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,086,000</u>	<u>7,408,000</u>	<u>7,440,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
S072	SENIOR LECTURER (BPS-18)		1	1	683,000		717,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		1	1	541,000		568,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-17)		1	1	541,000		568,000
S605	SENIOR NURSE (BPS-17)		1	1	541,000		568,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	7,408,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>7,002,000</u>	<u>13,567,000</u>	<u>8,263,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>7,002,000</u>	<u>13,567,000</u>	<u>8,263,000</u>
S053	SENIOR CLERK (BPS-14)					13,567,000	
C148	COMPUTER OPERATORS (BPS-12)		1	1	238,000		281,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
L018	LADY HEALTH VISITOR (BPS-09)		7	7	1,468,000		1,732,000
S053	SENIOR CLERK (BPS-09)		1	1	210,000		248,000
J014	JUNIOR CLERK (BPS-07)		2	2	392,000		463,000
D114	DISPENSER (BPS-06)		1	1	190,000		224,000
E021	ELECTRICIAN (BPS-05)		1	1	183,000		216,000
D161	DRIVER (BPS-04)		3	3	529,000		624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
B083	BIHISHTY	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000
C109	CLEANER	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	3	3	488,000		576,000
D008	DAIE	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	5	5	813,000		959,000
S037	SECURITY GUARD	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>19,789,000</u>	<u>21,754,000</u>	<u>24,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,525,000</u>	<u>21,490,000</u>	<u>23,773,000</u>
A01202	House Rent Allowance				1,245,000	1,068,000	1,068,000
A01203	Conveyance Allowance				1,673,000	1,441,000	1,441,000
A01208	Dress Allowance				61,000	75,000	75,000
A01217	Medical Allowance				863,000	731,000	731,000
A0121B	Health Professional Allowance				4,334,000	3,539,000	3,539,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				22,000	19,000	19,000
A0122P	Special Healthcare Allowance				656,000	491,000	491,000
A0122V	Nursing Professional Allowance				204,000	282,000	282,000
A0124R	Ad-Hoc Relief Allowance-2022				2,480,000	2,025,000	2,025,000
A0124S	Differential Allowance				5,422,000	4,425,000	4,425,000
A0124X	Adhoc Relief Allowance 2023					7,002,000	7,352,000
A01251	Mess Allowance				31,000	96,000	96,000
A01252	Non Practising Allowance				58,000	21,000	21,000
A01270	Others				2,469,000	269,000	2,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A01274	Medical Charges				264,000	264,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>2,658,000</u>	<u>2,658,000</u>	<u>2,887,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03301	Gas			65,000	65,000	72,000
A03302	Water			10,000	10,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03407	Rates and Taxes			40,000	40,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,257,000</u>	<u>1,257,000</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			1,195,000	1,195,000	1,315,000
A039	TOTAL GENERAL			<u>1,213,000</u>	<u>1,213,000</u>	<u>1,309,000</u>
A03901	Stationery			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			112,000	112,000	118,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03927	Purchase of Drug and Medicines			701,000	701,000	771,000
A03970	Others			<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
1	Others			340,000	340,000	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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A09	TOTAL PHYSICAL ASSETS			<u>4,339,000</u>	<u>4,339,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>764,000</u>	<u>764,000</u>	
A09201	Hardware			<u>764,000</u>	<u>764,000</u>	
003	One LED TV "50"			90,000	90,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
MP1	One Multimedia Projector with Accessories			450,000	450,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,475,000</u>	<u>2,475,000</u>	
A09601	Plant and Machinery			<u>2,475,000</u>	<u>2,475,000</u>	
1	Purchase of Plant and Machinery			2,475,000	2,475,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	
A09899	Others			<u>100,000</u>	<u>100,000</u>	
1	Others			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A13001	Transport			188,000	188,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			90,000	90,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /			
MP0416	PUBLIC HEALTH SCHOOL MIRPURKHAS			
A132	TOTAL FURNITURE AND FIXTURE			56,000
A13201	Furniture and Fixture			56,000
PUBLIC HEALTH SCHOOL MIRPURKHAS				54,248,000
				63,100,000
				56,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>25,446,000</u>	<u>32,864,000</u>	<u>38,225,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,100,000</u>	<u>13,175,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>12,702,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>12,702,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					12,702,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>473,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>473,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	473,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,346,000</u>	<u>19,689,000</u>	<u>17,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,346,000</u>	<u>15,807,000</u>	<u>17,743,000</u>
A01202	House Rent Allowance				297,000	983,000	983,000
A01203	Conveyance Allowance				378,000	1,111,000	1,111,000
A01208	Dress Allowance				162,000	451,000	451,000
A01217	Medical Allowance				174,000	433,000	433,000
A0121B	Health Professional Allowance				253,000	1,800,000	1,800,000
A0122V	Nursing Professional Allowance				688,000	2,084,000	2,084,000
A0124R	Ad-Hoc Relief Allowance-2022				769,000	1,284,000	1,284,000
A0124S	Differential Allowance				1,636,000	2,722,000	2,722,000
A0124X	Adhoc Relief Allowance 2023					3,584,000	3,763,000
A01251	Mess Allowance				447,000	1,202,000	1,202,000
A01270	Others				1,542,000	153,000	1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,882,000</u>	
A01274	Medical Charges					3,882,000	
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>3,060,000</u>	<u>3,665,000</u>
A031	TOTAL FEES					<u>900,000</u>	
A03170	Others					900,000	
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>74,722,000</u>	<u>74,722,000</u>	<u>74,723,000</u>
A061	TOTAL SCHOLARSHIP			<u>74,709,000</u>	<u>74,709,000</u>	<u>74,709,000</u>
A06102	Others			<u>74,709,000</u>	<u>74,709,000</u>	<u>74,709,000</u>
001	Others			74,709,000	74,709,000	74,709,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS			<u>3,223,000</u>	<u>3,223,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,570,000</u>	<u>1,570,000</u>	
A09201	Hardware			<u>1,570,000</u>	<u>1,570,000</u>	

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
MP0541	COLLEGE OF NURSING (FEMALE) MIRPURKHAS					
5CM	Five Computers with all accessories			1,120,000	1,120,000	
MP1	One Multimedia Projector with Accessories			450,000	450,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	
A09405	Workshop Equipment			200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>453,000</u>	<u>453,000</u>	
A09601	Plant and Machinery			<u>453,000</u>	<u>453,000</u>	
1	Purchase of Plant and Machinery			453,000	453,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
COLLEGE OF NURSING (FEMALE) MIRPURKHAS				106,761,000	113,869,000	116,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,607,000</u>	<u>3,881,000</u>	<u>4,058,000</u>
A011	TOTAL PAY		6	6	<u>1,175,000</u>	<u>1,398,000</u>	<u>1,383,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,175,000</u>	<u>1,398,000</u>	<u>1,383,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,384,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,384,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A01152	Personal pay				14,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>2,432,000</u>	<u>2,483,000</u>	<u>2,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,019,000</u>	<u>2,070,000</u>	<u>2,221,000</u>
A01202	House Rent Allowance				99,000	85,000	85,000
A01203	Conveyance Allowance				151,000	129,000	129,000
A0120D	Integrated Allowance				26,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				729,000	625,000	625,000
A01217	Medical Allowance				82,000	70,000	70,000
A0121B	Health Professional Allowance				207,000	178,000	178,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				167,000	136,000	136,000
A0124S	Differential Allowance				371,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023					485,000	509,000
A01270	Others				165,000	18,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>413,000</u>	<u>413,000</u>	<u>454,000</u>
A01274	Medical Charges			413,000	413,000	454,000
A03	TOTAL OPERATING EXPENSES			<u>994,000</u>	<u>104,000</u>	<u>1,091,000</u>
A033	TOTAL UTILITIES			<u>975,000</u>	<u>85,000</u>	<u>1,072,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			62,000	62,000	68,000
A03303	Electricity			890,000		979,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03901	Stationery			8,000	8,000	8,000
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				4,601,000	3,985,000	5,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>24,892,000</u>	<u>25,039,000</u>	<u>28,862,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>8,703,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>5,000,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>5,000,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	5,000,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>3,703,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>3,703,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,703,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>14,380,000</u>	<u>16,336,000</u>	<u>17,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,380,000</u>	<u>16,336,000</u>	<u>17,348,000</u>
A01202	House Rent Allowance				496,000	514,000	514,000
A01203	Conveyance Allowance				646,000	700,000	700,000
A01208	Dress Allowance				98,000	123,000	123,000
A0120L	Hard Area Allowance @ 50% of Running Bas				7,583,000	7,062,000	7,062,000
A01217	Medical Allowance				394,000	397,000	397,000
A0121B	Health Professional Allowance				834,000	1,196,000	1,196,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122P	Special Healthcare Allowance				73,000	125,000	125,000
A0122V	Nursing Professional Allowance				292,000	375,000	375,000
A01233	Unattractive Area Allowance				15,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				877,000	842,000	842,000
A0124S	Differential Allowance				1,910,000	1,834,000	1,834,000
A0124X	Adhoc Relief Allowance 2023					2,688,000	2,822,000
A01251	Mess Allowance				190,000	263,000	263,000
A01270	Others				965,000	198,000	1,076,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03301	Gas			97,000	97,000	107,000
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>4,096,000</u>	<u>4,096,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL THARPARKAR @ MITHI				31,284,000	31,269,000	35,415,000

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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 /						
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK						
	DISEASES (SICVD) MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,355,000</u>	<u>19,705,000</u>	<u>38,409,000</u>
A011	TOTAL PAY		67	67	<u>20,591,000</u>	<u>6,122,000</u>	<u>22,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,703,000</u>	<u>5,517,000</u>	<u>11,239,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,703,000</u>	<u>5,517,000</u>	<u>11,239,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S110	SENIOR VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S059	SENIOR DENTAL LECTURER (BPS-18)		1	1	683,000		717,000
S072	SENIOR LECTURER (BPS-18)		4	4	2,731,000		2,868,000
L054	LECTURER (BPS-17)		1	1	541,000		568,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,082,000		1,136,000
P044	PHYSIOTHERAPY LECTURER (BPS-17)		1	1	541,000		568,000
S236	SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
T132	TUTOR OPTHAMOLOGY (BPS-17)		1	1	541,000		568,000
U014	ULTRA SOUND LECTURER (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	5,517,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>9,888,000</u>	<u>605,000</u>	<u>11,669,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>9,888,000</u>	<u>605,000</u>	<u>11,669,000</u>
L058	LIBRARIAN (BPS-15)		1	1	288,000		340,000
A053	ADDITIONAL REGISTRAR (BPS-14)		1	1	271,000		320,000
S053	SENIOR CLERK (BPS-14)					605,000	
S180	STENOTYPIST (BPS-14)		1	1	271,000		320,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	475,000		561,000
D242	DENTAL HYGIENIST (BPS-12)		2	2	475,000		561,000

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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 /						
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK						
	DISEASES (SICVD) MITHI						
A020	ACCOUNTANT	(BPS-11)	2	2	448,000		529,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
H086	HOSTEL WARDEN / HS KEEPER	(BPS-10)	1	1	217,000		256,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	8	8	1,733,000		2,045,000
P124	PROJECT OPERATOR	(BPS-07)	1	1	196,000		231,000
D161	DRIVER	(BPS-06)	1	1	190,000		224,000
E021	ELECTRICIAN	(BPS-06)	1	1	190,000		224,000
M154	MUSEUM KEEPER	(BPS-05)	1	1	183,000		216,000
S206	STORE KEEPER	(BPS-05)	2	2	366,000		432,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
E021	ELECTRICIAN	(BPS-04)	1	1	177,000		209,000
P026	PESH IMAM	(BPS-04)	1	1	177,000		209,000
A313	ATTENDANT	(BPS-02)	3	3	498,000		588,000
D003	DAFTARI	(BPS-02)	1	1	166,000		196,000
A313	ATTENDANT	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000
C167	COOK	(BPS-01)	3	3	488,000		576,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	4	4	651,000		768,000
S008	SANITARY WORKER	(BPS-01)	5	5	813,000		959,000
A012	TOTAL ALLOWANCES				<u>9,764,000</u>	<u>13,583,000</u>	<u>15,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,764,000</u>	<u>13,583,000</u>	<u>15,501,000</u>
A01202	House Rent Allowance				293,000	407,000	407,000
A01203	Conveyance Allowance				262,000	336,000	336,000
A0120L	Hard Area Allowance @ 50% of Running Bas				4,438,000	6,359,000	6,359,000
A01217	Medical Allowance				128,000	171,000	171,000

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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 /					
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI					
A0121B	Health Professional Allowance			944,000	1,332,000	1,332,000
A01224	Entertainment Allowance			7,000	11,000	11,000
A0122P	Special Healthcare Allowance			240,000	410,000	410,000
A01233	Unattractive Area Allowance			125,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022			449,000	582,000	582,000
A0124S	Differential Allowance			962,000	1,239,000	1,239,000
A0124X	Adhoc Relief Allowance 2023				1,835,000	1,927,000
A01252	Non Practising Allowance			146,000	199,000	199,000
A01257	RC Allowance			183,000	338,000	338,000
A01270	Others			1,587,000	233,000	2,059,000
A03	TOTAL OPERATING EXPENSES			<u>10,098,000</u>	<u>10,098,000</u>	<u>10,846,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			161,000	161,000	169,000
A033	TOTAL UTILITIES			<u>2,040,000</u>	<u>2,040,000</u>	<u>2,244,000</u>
A03301	Gas			330,000	330,000	363,000
A03302	Water			550,000	550,000	605,000
A03305	POL for Generator			1,160,000	1,160,000	1,276,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03407	Rates and Taxes			98,000	98,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,636,000</u>	<u>3,636,000</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			3,315,000	3,315,000	3,647,000
A039	TOTAL GENERAL			<u>4,131,000</u>	<u>4,131,000</u>	<u>4,328,000</u>
A03901	Stationery			473,000	473,000	497,000

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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 /					
MX0409	PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI					
A03902	Printing and Publication			205,000	205,000	205,000
A03905	Newspapers Periodicals and Books			263,000	263,000	276,000
A03906	Uniforms and Protective Clothing			460,000	460,000	483,000
A03970	Others			<u>2,730,000</u>	<u>2,730,000</u>	<u>2,867,000</u>
1	Others			2,730,000	2,730,000	2,867,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,707,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>713,000</u>	<u>749,000</u>
A13001	Transport			713,000	713,000	749,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>495,000</u>	<u>495,000</u>	<u>520,000</u>
A13101	Machinery and Equipment			495,000	495,000	520,000
A132	TOTAL FURNITURE AND FIXTURE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13201	Furniture and Fixture			417,000	417,000	438,000
PARA MEDICAL INSTITUTE MITHI @ THARPARK DISEASES (SICVD) MITHI				42,078,000	31,428,000	50,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>18,046,000</u>	<u>22,426,000</u>	<u>35,050,000</u>
A011	TOTAL PAY		57	57	<u>15,861,000</u>	<u>6,755,000</u>	<u>17,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,301,000</u>	<u>5,389,000</u>	<u>8,716,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,301,000</u>	<u>5,389,000</u>	<u>8,716,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C071	CHIEF NURSING SUPDT (BPS-18)		1	1	683,000		717,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	683,000		717,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	541,000		568,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
L058	LIBRARIAN (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		1	1	541,000		568,000
N036	NURSING SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	541,000		568,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,082,000		1,136,000
A015	ACCOUNT ASSISTANT (BPS-16)		1	1	337,000		354,000
A119	ASSISTANT (BPS-16)					5,389,000	
D142	DOMICILIARY MIDWIFE SUPRV (BPS-16)		1	1	337,000		354,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>7,560,000</u>	<u>1,366,000</u>	<u>8,925,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>7,560,000</u>	<u>1,366,000</u>	<u>8,925,000</u>
S053	SENIOR CLERK (BPS-14)					1,366,000	
C146	COMPUTER OPERATOR (BPS-12)		2	2	475,000		561,000
D023	DATA ENTRY OPERATOR (BPS-12)		2	2	475,000		561,000
D114	DISPENSER (BPS-09)		2	2	420,000		496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
H089	HOUSE KEEPER	(BPS-09)	2	2	420,000		496,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	420,000		496,000
S206	STORE KEEPER	(BPS-05)	1	1	183,000		216,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
A333	AYA / DAI	(BPS-02)	3	3	498,000		588,000
B117	BEARER	(BPS-02)	3	3	498,000		588,000
C089	CHOWKIDAR	(BPS-02)	5	5	830,000		979,000
C167	COOK	(BPS-02)	2	2	332,000		392,000
E021	ELECTRICIAN	(BPS-02)	1	1	166,000		196,000
M022	MALHI	(BPS-02)	1	1	166,000		196,000
M038	MASALCHI	(BPS-02)	3	3	498,000		588,000
N003	NAIB QASID	(BPS-02)	4	4	664,000		784,000
P061	PLUMBER	(BPS-02)	1	1	166,000		196,000
P168	PUMP OPERATOR	(BPS-02)	1	1	166,000		196,000
S008	SANITARY WORKER	(BPS-02)	5	5	830,000		979,000
A012	TOTAL ALLOWANCES				<u>2,185,000</u>	<u>15,671,000</u>	<u>17,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,685,000</u>	<u>15,171,000</u>	<u>16,859,000</u>
A01202	House Rent Allowance				86,000	458,000	458,000
A01203	Conveyance Allowance				87,000	482,000	482,000
A01208	Dress Allowance				11,000	81,000	81,000
A0120L	Hard Area Allowance @ 50% of Running Bas					7,218,000	7,218,000
A01217	Medical Allowance				49,000	224,000	224,000
A0121B	Health Professional Allowance				268,000	1,768,000	1,768,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees					13,000	13,000
A0122P	Special Healthcare Allowance				55,000	323,000	323,000
A0122V	Nursing Professional Allowance				36,000	275,000	275,000
A01233	Unattractive Area Allowance					13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0124R	Ad-Hoc Relief Allowance-2022				633,000	633,000
A0124S	Differential Allowance				1,361,000	1,361,000
A0124X	Adhoc Relief Allowance 2023				2,037,000	2,139,000
A01251	Mess Allowance			25,000	204,000	204,000
A01252	Non Practising Allowance				75,000	75,000
A01270	Others			1,068,000		1,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A01274	Medical Charges			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>9,818,000</u>	<u>9,598,000</u>	<u>10,478,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			105,000	105,000	110,000
A033	TOTAL UTILITIES			<u>2,625,000</u>	<u>2,405,000</u>	<u>2,888,000</u>
A03301	Gas			550,000	550,000	605,000
A03302	Water			550,000	550,000	605,000
A03303	Electricity			220,000		242,000
A03305	POL for Generator			1,305,000	1,305,000	1,436,000
A034	TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A03407	Rates and Taxes			315,000	315,000	331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>2,650,000</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			1,950,000	1,950,000	2,145,000
A039	TOTAL GENERAL			<u>4,070,000</u>	<u>4,070,000</u>	<u>4,248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			420,000	420,000	441,000
A03906	Uniforms and Protective Clothing			525,000	525,000	551,000
A03970	Others			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>
1	Others			2,100,000	2,100,000	2,205,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,920,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>720,000</u>
A09201	Hardware					<u>720,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
1	Purchase of Plant and Machinery			1,000,000	1,000,000	700,000
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>945,000</u>	<u>945,000</u>	<u>993,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13001	Transport			315,000	315,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /			
MX0441	PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI			
A132	TOTAL FURNITURE AND FIXTURE			
				315,000
				315,000
				331,000
A13201	Furniture and Fixture			
				315,000
				315,000
				331,000
PUBLIC HEALTH SCHOOL THARPARKAR AT MITHI				
				30,309,000
				34,469,000
				48,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,046,000</u>	<u>12,496,000</u>	<u>19,243,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>5,832,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>3,520,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>3,520,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	3,520,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>2,312,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>2,312,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	2,312,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,534,000</u>	<u>6,664,000</u>	<u>7,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,534,000</u>	<u>6,664,000</u>	<u>7,729,000</u>
A01202	House Rent Allowance				500,000	445,000	445,000
A01203	Conveyance Allowance				631,000	571,000	571,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				61,000	53,000	53,000
A01217	Medical Allowance				325,000	299,000	299,000
A0121B	Health Professional Allowance				1,133,000	915,000	915,000
A0122P	Special Healthcare Allowance				188,000	125,000	125,000
A0122V	Nursing Professional Allowance				292,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				680,000	571,000	571,000
A0124S	Differential Allowance				1,474,000	1,242,000	1,242,000
A0124X	Adhoc Relief Allowance 2023					1,871,000	1,965,000
A01251	Mess Allowance				190,000	163,000	163,000
A01252	Non Practising Allowance				17,000		
A01257	RC Allowance				113,000	75,000	75,000
A01270	Others				926,000	80,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A03303	Electricity				162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION				976,000	976,000	1,058,000
A03805	Travelling Allowance				158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				818,000	818,000	900,000
A039	TOTAL GENERAL				866,000	866,000	909,000
A03901	Stationery				257,000	257,000	270,000
A03970	Others				609,000	609,000	639,000
1	Others				609,000	609,000	639,000
A06	TOTAL TRANSFERS				2,626,000	2,626,000	2,627,000
A061	TOTAL SCHOLARSHIP				2,610,000	2,610,000	2,610,000
A06102	Others				2,610,000	2,610,000	2,610,000
001	Others				2,610,000	2,610,000	2,610,000
A063	TOTAL ENTERTAINMENT & GIFTS				16,000	16,000	17,000
A06301	Entertainments & Gifts				16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE				65,000	65,000	68,000
A130	TOTAL TRANSPORT				65,000	65,000	68,000
A13001	Transport				65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL MATIARI @ HALAL					21,968,000	17,256,000	24,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,053,000</u>	<u>4,249,000</u>	<u>3,766,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>2,098,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>2,098,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>2,098,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				2,098,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,892,000</u>	<u>2,151,000</u>	<u>2,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,754,000</u>	<u>2,013,000</u>	<u>2,245,000</u>
A01202	House Rent Allowance				79,000	68,000	68,000
A01203	Conveyance Allowance				177,000	152,000	152,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				102,000	88,000	88,000
A0121B	Health Professional Allowance				317,000	272,000	272,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				250,000	204,000	204,000
A0124S	Differential Allowance				554,000	453,000	453,000
A0124X	Adhoc Relief Allowance 2023					729,000	765,000
A01270	Others				249,000	24,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A01274	Medical Charges				138,000	138,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>907,000</u>	<u>167,000</u>	<u>994,000</u>
A033	TOTAL UTILITIES			<u>852,000</u>	<u>112,000</u>	<u>937,000</u>
A03301	Gas			112,000	112,000	123,000
A03303	Electricity			740,000		814,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000	18,000	19,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL NAUSHAHRO FEROZE				3,960,000	4,416,000	4,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>13,315,000</u>	<u>9,695,000</u>	<u>16,696,000</u>
A011	TOTAL PAY		33	33	<u>10,696,000</u>	<u>5,812,000</u>	<u>11,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>2,332,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>2,332,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	2,332,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,823,000</u>	<u>3,480,000</u>	<u>4,508,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>910,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	910,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A01152	Personal pay				184,000	211,000	211,000
A01156	Total Pay of contract staff					<u>2,359,000</u>	
S053	SENIOR CLERK	(BPS-14)				2,359,000	
A012	TOTAL ALLOWANCES				<u>2,619,000</u>	<u>3,883,000</u>	<u>4,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,619,000</u>	<u>3,883,000</u>	<u>4,971,000</u>
A01203	Conveyance Allowance				73,000	98,000	98,000
A01208	Dress Allowance				31,000	48,000	48,000
A01217	Medical Allowance				45,000	53,000	53,000
A0121B	Health Professional Allowance				67,000	246,000	246,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	136,000	136,000
A0122V	Nursing Professional Allowance				146,000	196,000	196,000
A0124R	Ad-Hoc Relief Allowance-2022				379,000	434,000	434,000
A0124S	Differential Allowance				828,000	949,000	949,000
A0124X	Adhoc Relief Allowance 2023					1,545,000	1,622,000
A01251	Mess Allowance				95,000	138,000	138,000
A01270	Others				926,000	40,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,121,000</u>	<u>3,121,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL N.FEROZE				18,732,000	14,950,000	22,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>16,875,000</u>	<u>13,480,000</u>	<u>19,917,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>6,116,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>3,061,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>3,061,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	3,061,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>3,055,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>3,055,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,055,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,363,000</u>	<u>7,364,000</u>	<u>8,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,363,000</u>	<u>7,364,000</u>	<u>8,403,000</u>
A01202	House Rent Allowance				557,000	663,000	663,000
A01203	Conveyance Allowance				672,000	915,000	915,000
A01207	Washing Allowance				19,000	16,000	16,000
A01217	Medical Allowance				403,000	447,000	447,000
A0121B	Health Professional Allowance				1,301,000	1,245,000	1,245,000
A0122P	Special Healthcare Allowance				219,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				705,000	575,000	575,000
A0124S	Differential Allowance				1,542,000	1,259,000	1,259,000
A0124X	Adhoc Relief Allowance 2023					1,947,000	2,044,000
A01270	Others				945,000	109,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>976,000</u>	<u>976,000</u>	<u>1,058,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>2,446,000</u>	<u>2,446,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL KAMBER SHAHDADKOT @ KAMBER				21,617,000	18,060,000	24,820,000

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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 /						
SB0370	PARA MEDICAL INSTITUTE BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,447,000</u>	<u>49,129,000</u>	<u>49,230,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>17,449,000</u>	<u>21,754,000</u>	<u>19,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>10,926,000</u>	<u>17,718,000</u>	<u>11,472,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,926,000</u>	<u>17,718,000</u>	<u>11,472,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
L054	LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
S072	SENIOR LECTURER	(BPS-18)	2	2	1,366,000		1,434,000
L054	LECTURER	(BPS-17)	6	6	3,246,000		3,408,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	541,000		568,000
P044	PHYSIOTHERAPY LECTURER	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
UR8	ULTRA SOUND RADIO GRAPHER	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	17,718,000	354,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>6,523,000</u>	<u>4,036,000</u>	<u>7,699,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>6,523,000</u>	<u>4,036,000</u>	<u>7,699,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	1	1	288,000		340,000
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	4,036,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
I033	INSTRUCTOR / TUTOR	(BPS-10)	8	8	1,733,000		2,045,000
S206	STORE KEEPER	(BPS-07)	1	1	196,000		231,000
L059	LIBRARY ASSISTANT	(BPS-06)	1	1	190,000		224,000
E021	ELECTRICIAN	(BPS-05)	1	1	183,000		216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	353,000		417,000
P162	PUMP DRIVER	(BPS-04)	1	1	177,000		209,000
D003	DAFTARI	(BPS-02)	1	1	166,000		196,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	4	4	651,000		768,000
S008	SANITARY WORKER	(BPS-01)	4	4	651,000		768,000
A012	TOTAL ALLOWANCES				<u>25,998,000</u>	<u>27,375,000</u>	<u>30,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,960,000</u>	<u>26,277,000</u>	<u>28,878,000</u>
A01202	House Rent Allowance				1,348,000	1,131,000	1,131,000
A01203	Conveyance Allowance				1,836,000	1,577,000	1,577,000
A01208	Dress Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance					2,000	2,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01217	Medical Allowance				906,000	762,000	762,000
A0121B	Health Professional Allowance				6,292,000	5,280,000	5,280,000
A01224	Entertainment Allowance				15,000	13,000	13,000
A0122P	Special Healthcare Allowance				1,771,000	1,482,000	1,482,000
A0124R	Ad-Hoc Relief Allowance-2022				2,816,000	2,269,000	2,269,000
A0124S	Differential Allowance				6,048,000	4,869,000	4,869,000
A0124X	Adhoc Relief Allowance 2023					7,511,000	7,887,000
A01251	Mess Allowance				9,000	8,000	8,000
A01252	Non Practising Allowance				767,000	654,000	654,000
A01257	RC Allowance				233,000	211,000	211,000
A01270	Others				2,907,000	498,000	2,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,038,000</u>	<u>1,098,000</u>	<u>1,181,000</u>
A01274	Medical Charges				826,000	826,000	909,000
A01289	Teaching Allowance				212,000	272,000	272,000
A03	TOTAL OPERATING EXPENSES				<u>4,733,000</u>	<u>3,315,000</u>	<u>5,123,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A032	TOTAL COMMUNICATIONS			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			164,000	164,000	172,000
A033	TOTAL UTILITIES			<u>2,381,000</u>	<u>963,000</u>	<u>2,619,000</u>
A03301	Gas			164,000	164,000	180,000
A03302	Water			711,000	711,000	782,000
A03303	Electricity			1,418,000		1,560,000
A03305	POL for Generator			88,000	88,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,014,000</u>	<u>1,014,000</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			883,000	883,000	971,000
A039	TOTAL GENERAL			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,210,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			491,000	491,000	516,000
A03906	Uniforms and Protective Clothing			104,000	104,000	109,000
A03970	Others			<u>405,000</u>	<u>405,000</u>	<u>425,000</u>
1	Others			405,000	405,000	425,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			100,000	100,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures			200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A130	TOTAL TRANSPORT			<u>617,000</u>	<u>617,000</u>	<u>648,000</u>
A13001	Transport			617,000	617,000	648,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>234,000</u>	<u>234,000</u>	<u>246,000</u>
A13101	Machinery and Equipment			234,000	234,000	246,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	202,000	212,000
PARA MEDICAL INSTITUTE BENAZIRABAD				49,533,000	53,797,000	56,259,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,851,000</u>	<u>3,041,000</u>	<u>3,408,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,240,000</u>	<u>1,369,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>557,000</u>	
A01101	Total Basic Pay Of Officer					<u>557,000</u>	
A119	ASSISTANT	(BPS-16)				557,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>683,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>1,161,000</u>	<u>683,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				683,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,690,000</u>	<u>1,801,000</u>	<u>2,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,139,000</u>	<u>1,250,000</u>	<u>1,433,000</u>
A01202	House Rent Allowance				92,000	79,000	79,000
A01203	Conveyance Allowance				141,000	121,000	121,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				62,000	53,000	53,000
A0121B	Health Professional Allowance				183,000	157,000	157,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				144,000	118,000	118,000
A0124S	Differential Allowance				319,000	261,000	261,000
A0124X	Adhoc Relief Allowance 2023					428,000	449,000
A01270	Others				175,000	13,000	175,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>877,000</u>	<u>227,000</u>	<u>956,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>715,000</u>	<u>65,000</u>	<u>786,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			650,000		715,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				3,793,000	3,333,000	4,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>28,063,000</u>	<u>26,457,000</u>	<u>35,683,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>13,127,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>12,307,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>12,307,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					12,307,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>820,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>820,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	820,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>8,963,000</u>	<u>13,330,000</u>	<u>15,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,875,000</u>	<u>13,251,000</u>	<u>15,124,000</u>
A01202	House Rent Allowance				425,000	720,000	720,000
A01203	Conveyance Allowance				510,000	731,000	731,000
A01208	Dress Allowance				229,000	378,000	378,000
A01217	Medical Allowance				253,000	295,000	295,000
A0121B	Health Professional Allowance				817,000	1,175,000	1,175,000
A01224	Entertainment Allowance					6,000	6,000
A0122V	Nursing Professional Allowance				1,021,000	1,462,000	1,462,000
A0124R	Ad-Hoc Relief Allowance-2022				1,128,000	1,171,000	1,171,000
A0124S	Differential Allowance				2,382,000	2,474,000	2,474,000
A0124X	Adhoc Relief Allowance 2023					3,585,000	3,764,000
A01251	Mess Allowance				664,000	1,038,000	1,038,000
A01270	Others				1,446,000	216,000	1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	<u>79,000</u>	<u>77,000</u>
A01289	Teaching Allowance				88,000	79,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>74,645,000</u>	<u>74,645,000</u>	<u>74,646,000</u>
A061	TOTAL SCHOLARSHIP			<u>74,632,000</u>	<u>74,632,000</u>	<u>74,632,000</u>
A06102	Others			<u>74,632,000</u>	<u>74,632,000</u>	<u>74,632,000</u>
001	Others			74,632,000	74,632,000	72,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS			<u>2,647,000</u>	<u>2,647,000</u>	<u>2,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,000,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A09201	Hardware			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,000,000</u>
1	Hardware					1,000,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
MP1	One Multimedia Projector with Accessories			450,000	450,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>577,000</u>	<u>577,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>577,000</u>	<u>577,000</u>	<u>1,000,000</u>
1	Purchase of Plant and Machinery			577,000	577,000	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
COLLEGE OF NURSING (FEMALE)SHAHEED BENAZIRABAD				108,725,000	105,909,000	116,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,371,000</u>	<u>23,340,000</u>	<u>35,066,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>10,774,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>10,443,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,820,000</u>	<u>10,443,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		2	2	1,366,000		1,434,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					10,443,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>331,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,280,000</u>	<u>331,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	331,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>3,271,000</u>	<u>12,566,000</u>	<u>14,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,271,000</u>	<u>12,566,000</u>	<u>14,584,000</u>
A01202	House Rent Allowance				75,000	764,000	764,000
A01203	Conveyance Allowance				170,000	816,000	816,000
A01208	Dress Allowance				78,000	463,000	463,000
A01217	Medical Allowance				87,000	424,000	424,000
A0121B	Health Professional Allowance				240,000	1,316,000	1,316,000
A01224	Entertainment Allowance					9,000	9,000
A0122V	Nursing Professional Allowance				250,000	1,527,000	1,527,000
A0124R	Ad-Hoc Relief Allowance-2022				305,000	1,004,000	1,004,000
A0124S	Differential Allowance				674,000	2,155,000	2,155,000
A0124T	Special Allowance - 2022					42,000	
A0124X	Adhoc Relief Allowance 2023					2,999,000	3,149,000
A01251	Mess Allowance				200,000	1,047,000	1,047,000
A01270	Others				1,192,000		1,910,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000
A03303	Electricity				1,210,000		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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>74,567,000</u>	<u>74,567,000</u>	<u>74,568,000</u>
A061	TOTAL SCHOLARSHIP			<u>74,554,000</u>	<u>74,554,000</u>	<u>74,554,000</u>
A06102	Others			<u>74,554,000</u>	<u>74,554,000</u>	<u>74,554,000</u>
001	Others			74,554,000	74,554,000	72,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS			<u>2,120,000</u>	<u>2,120,000</u>	<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

SN0454 COLLEGE OF NURSING (FEMALE) SANGHAR

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
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COLLEGE OF NURSING (FEMALE) SANGHAR	102,428,000	102,187,000	114,099,000
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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>25,548,000</u>	<u>15,929,000</u>	<u>30,387,000</u>
A011	TOTAL PAY		46	46	<u>19,100,000</u>	<u>7,912,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,820,000</u>	<u>6,500,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>6,500,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		2	2	1,366,000		1,434,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					6,500,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,280,000</u>	<u>1,412,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>1,412,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	1,412,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,448,000</u>	<u>8,017,000</u>	<u>9,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,448,000</u>	<u>8,017,000</u>	<u>9,905,000</u>
A01202	House Rent Allowance				299,000	371,000	371,000
A01203	Conveyance Allowance				384,000	473,000	473,000
A01207	Washing Allowance					4,000	4,000
A01208	Dress Allowance				144,000	168,000	168,000
A01217	Medical Allowance				184,000	263,000	263,000
A0121B	Health Professional Allowance				618,000	738,000	738,000
A0122V	Nursing Professional Allowance				625,000	732,000	732,000
A0124R	Ad-Hoc Relief Allowance-2022				746,000	732,000	732,000
A0124S	Differential Allowance				1,592,000	1,588,000	1,588,000
A0124X	Adhoc Relief Allowance 2023					2,300,000	2,415,000
A01251	Mess Allowance				406,000	511,000	511,000
A01270	Others				1,450,000	137,000	1,910,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000
A033	TOTAL UTILITIES				<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas				1,210,000	1,210,000	1,331,000
A03303	Electricity				1,210,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>74,103,000</u>	<u>74,103,000</u>	<u>74,104,000</u>
A061	TOTAL SCHOLARSHIP			<u>74,090,000</u>	<u>74,090,000</u>	<u>74,090,000</u>
A06102	Others			<u>74,090,000</u>	<u>74,090,000</u>	<u>74,090,000</u>
001	Others			74,090,000	74,090,000	72,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS			<u>3,991,000</u>	<u>3,991,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,570,000</u>	<u>1,570,000</u>	
A09201	Hardware			<u>1,570,000</u>	<u>1,570,000</u>	
5CM	Five Computers with all accessories			1,120,000	1,120,000	
MP1	One Multimedia Projector with Accessories			450,000	450,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

SQ0396 COLLEGE OF NURSING (FEMALE) SHIKARPUR

1,000,000

1,000,000

421,000

1	Purchase of Plant and Machinery	421,000	421,000
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1,000,000

001	Furniture and Fixtures	1,000,000	1,000,000
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108,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,910,000</u>	<u>5,692,000</u>	<u>4,663,000</u>
A011	TOTAL PAY		6	6	<u>1,172,000</u>	<u>2,723,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,172,000</u>	<u>2,723,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>2,723,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				2,723,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A01152	Personal pay				11,000		
A012	TOTAL ALLOWANCES				<u>2,738,000</u>	<u>2,969,000</u>	<u>3,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,461,000</u>	<u>2,692,000</u>	<u>2,989,000</u>
A01202	House Rent Allowance				231,000	201,000	201,000
A01203	Conveyance Allowance				219,000	188,000	188,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				119,000	102,000	102,000
A0121B	Health Professional Allowance				431,000	348,000	348,000
A01226	Computer Allowance				11,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				339,000	261,000	261,000
A0124S	Differential Allowance				759,000	584,000	584,000
A0124X	Adhoc Relief Allowance 2023					945,000	992,000
A01270	Others				339,000	36,000	286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			277,000	277,000	305,000
A03	TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>57,000</u>	<u>244,000</u>
A033	TOTAL UTILITIES			<u>184,000</u>	<u>18,000</u>	<u>203,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			166,000		183,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000	12,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SUKKUR				4,133,000	5,749,000	4,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>34,375,000</u>	<u>39,975,000</u>	<u>37,322,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>13,702,000</u>	<u>19,630,000</u>	<u>15,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,585,000</u>	<u>8,193,000</u>	<u>8,005,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,571,000</u>	<u>8,138,000</u>	<u>7,950,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,230,000		1,292,000
V012	VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
L155	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		2	2	1,082,000		1,136,000
S605	SENIOR NURSE (BPS-17)		1	1	541,000		568,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,082,000		1,136,000
A119	ASSISTANT (BPS-16)		1	1	337,000	8,138,000	354,000
S248	SUPRV PH / MIDWIFE (BPS-16)		1	1	337,000		354,000
A01102	Personal pay				14,000	55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,117,000</u>	<u>11,437,000</u>	<u>7,175,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,059,000</u>	<u>11,413,000</u>	<u>7,151,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	11,413,000	320,000
C148	COMPUTER OPERATORS (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		2	2	420,000		496,000
L007	LAB TECHNICIAN (BPS-09)		1	1	210,000		248,000
L018	LADY HEALTH VISITOR (BPS-09)		8	8	1,678,000		1,980,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	196,000		231,000
M098	MIDWIFE (BPS-06)		1	1	190,000		224,000

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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 /						
SY0416	PUBLIC HEALTH SCHOOL SUKKUR						
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
A331	AYA	(BPS-01)	1	1	163,000		192,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	3	3	488,000		576,000
S008	SANITARY WORKER	(BPS-01)	3	3	488,000		576,000
A01152	Personal pay				58,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>20,673,000</u>	<u>20,345,000</u>	<u>22,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,382,000</u>	<u>20,054,000</u>	<u>21,822,000</u>
A01201	Senior Post Allowance				18,000	7,000	4,000
A01202	House Rent Allowance				1,718,000	1,258,000	1,258,000
A01203	Conveyance Allowance				1,441,000	1,206,000	1,206,000
A01207	Washing Allowance				21,000	18,000	18,000
A01208	Dress Allowance				175,000	147,000	147,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A0120Q	Fixed Daily Allowance				12,000	10,000	10,000
A01217	Medical Allowance				825,000	659,000	659,000
A0121B	Health Professional Allowance				3,472,000	2,769,000	2,769,000
A01224	Entertainment Allowance				16,000	9,000	9,000
A01226	Computer Allowance				9,000	19,000	19,000
A01228	Orderly Allowance				365,000	125,000	88,000
A0122P	Special Healthcare Allowance				219,000	223,000	223,000
A0122V	Nursing Professional Allowance				679,000	452,000	452,000
A0124R	Ad-Hoc Relief Allowance-2022				2,601,000	1,866,000	1,866,000
A0124S	Differential Allowance				5,708,000	4,057,000	4,057,000
A0124X	Adhoc Relief Allowance 2023					6,432,000	6,754,000
A01251	Mess Allowance				306,000	211,000	211,000
A01252	Non Practising Allowance				175,000		
A01257	RC Allowance					2,000	2,000
A01260	Ration Allowance				9,000	6,000	6,000
A01270	Others				2,600,000	567,000	2,053,000

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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 /					
SY0416	PUBLIC HEALTH SCHOOL SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
A01274	Medical Charges			291,000	291,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>7,427,000</u>	<u>2,633,000</u>	<u>8,071,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>178,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk call			130,000	130,000	137,000
A033	TOTAL UTILITIES			<u>5,248,000</u>	<u>454,000</u>	<u>5,772,000</u>
A03301	Gas			443,000	443,000	487,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			4,794,000		5,273,000
A034	TOTAL OCCUPANCY COSTS			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,174,000</u>
A03407	Rates and Taxes			1,118,000	1,118,000	1,174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>622,000</u>	<u>622,000</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			450,000	450,000	495,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>271,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
1	Others			86,000	86,000	90,000
A06	TOTAL TRANSFERS			<u>19,666,000</u>	<u>19,666,000</u>	<u>19,667,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
SY0416	PUBLIC HEALTH SCHOOL SUKKUR					
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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery			101,000	101,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>542,000</u>	<u>569,000</u>
A130	TOTAL TRANSPORT			<u>356,000</u>	<u>356,000</u>	<u>374,000</u>
A13001	Transport			356,000	356,000	374,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			79,000	79,000	83,000
PUBLIC HEALTH SCHOOL SUKKUR				62,111,000	62,917,000	65,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>23,604,000</u>	<u>23,998,000</u>	<u>24,505,000</u>
A011	TOTAL PAY		26	26	<u>9,463,000</u>	<u>10,977,000</u>	<u>10,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,376,000</u>	<u>6,162,000</u>	<u>6,695,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,376,000</u>	<u>6,162,000</u>	<u>6,695,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S072	SENIOR LECTURER (BPS-18)		1	1	683,000		717,000
L054	LECTURER (BPS-17)		5	5	2,705,000		2,840,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	6,162,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,087,000</u>	<u>4,815,000</u>	<u>3,644,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,087,000</u>	<u>4,815,000</u>	<u>3,644,000</u>
S053	SENIOR CLERK (BPS-14)					4,815,000	
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
I033	INSTRUCTOR / TUTOR (BPS-10)		5	5	1,083,000		1,278,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
C089	CHOWKIDAR (BPS-01)		2	2	326,000		385,000
C167	COOK (BPS-01)		1	1	163,000		192,000
N003	NAIB QASID (BPS-01)		2	2	326,000		385,000
S008	SANITARY WORKER (BPS-01)		2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>14,141,000</u>	<u>13,021,000</u>	<u>14,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,666,000</u>	<u>12,570,000</u>	<u>13,674,000</u>
A01202	House Rent Allowance				1,267,000	879,000	879,000

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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 /					
SY0417	PARA MEDICAL INSTITUTE SUKKUR					
A01203	Conveyance Allowance			1,050,000	801,000	801,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			483,000	360,000	360,000
A0121B	Health Professional Allowance			3,460,000	2,532,000	2,532,000
A01224	Entertainment Allowance			11,000	7,000	6,000
A01226	Computer Allowance			22,000	19,000	19,000
A0122P	Special Healthcare Allowance			947,000	688,000	688,000
A0124R	Ad-Hoc Relief Allowance-2022			1,506,000	1,047,000	1,047,000
A0124S	Differential Allowance			3,248,000	2,260,000	2,260,000
A0124X	Adhoc Relief Allowance 2023				3,497,000	3,672,000
A01252	Non Practising Allowance			141,000	175,000	175,000
A01257	RC Allowance				75,000	75,000
A01270	Others			1,511,000	213,000	1,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>451,000</u>	<u>492,000</u>
A01274	Medical Charges			413,000	413,000	454,000
A01289	Teaching Allowance			62,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>4,127,000</u>	<u>549,000</u>	<u>4,527,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>3,639,000</u>	<u>61,000</u>	<u>4,003,000</u>
A03301	Gas			50,000	50,000	55,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			3,578,000		3,936,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>338,000</u>	<u>368,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	333,000

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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 /					
SY0417	PARA MEDICAL INSTITUTE SUKKUR					
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>95,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			12,000	12,000	12,000
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>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000	27,000	28,000
A09	TOTAL PHYSICAL ASSETS			<u>2,669,000</u>	<u>2,669,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,221,000</u>	<u>2,221,000</u>	
A09601	Plant and Machinery			<u>2,221,000</u>	<u>2,221,000</u>	
1	Purchase of Plant and Machinery			2,221,000	2,221,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>487,000</u>	<u>487,000</u>	<u>511,000</u>
A130	TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13001	Transport			221,000	221,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13101	Machinery and Equipment			168,000	168,000	176,000
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13201	Furniture and Fixture			98,000	98,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
PARA MEDICAL INSTITUTE SUKKUR				30,887,000	27,703,000	29,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,967,000</u>	<u>35,613,000</u>	<u>41,005,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>19,641,000</u>	<u>17,637,000</u>	<u>21,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>16,361,000</u>	<u>16,817,000</u>	<u>17,178,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>16,361,000</u>	<u>16,719,000</u>	<u>17,178,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		10	10	5,409,000		5,679,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					16,719,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A01102	Personal pay					98,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>820,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>820,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	820,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
D997	DISPATCH RIDER	(BPS-04)	1	1	177,000		209,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>7,326,000</u>	<u>17,976,000</u>	<u>19,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,326,000</u>	<u>17,976,000</u>	<u>19,955,000</u>
A01202	House Rent Allowance				516,000	1,233,000	1,233,000
A01203	Conveyance Allowance				396,000	916,000	916,000
A01208	Dress Allowance				243,000	535,000	535,000
A01217	Medical Allowance				189,000	424,000	424,000
A0121B	Health Professional Allowance				633,000	1,466,000	1,466,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0122V	Nursing Professional Allowance				792,000	1,833,000	1,833,000
A0124R	Ad-Hoc Relief Allowance-2022				785,000	1,606,000	1,606,000
A0124S	Differential Allowance				1,660,000	3,382,000	3,382,000
A0124X	Adhoc Relief Allowance 2023					4,950,000	5,198,000
A01251	Mess Allowance				515,000	1,228,000	1,228,000
A01270	Others				1,597,000	353,000	2,084,000
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,350,000</u>	<u>3,665,000</u>
A031	TOTAL FEES					<u>190,000</u>	
A03170	Others					190,000	
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,223,000</u>	<u>3,223,000</u>	<u>2,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,570,000</u>	<u>1,570,000</u>	<u>840,000</u>
A09201	Hardware			<u>1,570,000</u>	<u>1,570,000</u>	<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
MP1	One Multimedia Projector with Accessories			450,000	450,000	
UPS	Two UPS					120,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs	Rs	Rs
<u>200,000</u>	<u>200,000</u>	
200,000	200,000	
<u>453,000</u>	<u>453,000</u>	<u>1,000,000</u>
<u>453,000</u>	<u>453,000</u>	<u>1,000,000</u>
453,000	453,000	1,000,000
<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
1,000,000	1,000,000	500,000
105,560,000	113,186,000	119,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>15,304,000</u>	<u>6,149,000</u>	<u>15,893,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>2,814,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>928,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>928,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	928,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>1,886,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>1,886,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	1,886,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>4,792,000</u>	<u>3,335,000</u>	<u>4,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,792,000</u>	<u>3,335,000</u>	<u>4,379,000</u>
A01202	House Rent Allowance				590,000	245,000	245,000
A01203	Conveyance Allowance				858,000	335,000	335,000
A01207	Washing Allowance				71,000		
A0120D	Integrated Allowance				77,000	45,000	45,000
A01217	Medical Allowance				475,000	172,000	172,000
A0121B	Health Professional Allowance				570,000	497,000	491,000
A0122P	Special Healthcare Allowance				146,000	179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022				335,000	284,000	284,000
A0124S	Differential Allowance				744,000	613,000	613,000
A0124X	Adhoc Relief Allowance 2023					918,000	964,000
A01270	Others				926,000	47,000	1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>976,000</u>	<u>976,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance				158,000	158,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,166,000</u>	<u>3,166,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL TM KHAN				20,766,000	11,449,000	21,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>13,899,000</u>	<u>14,706,000</u>	<u>19,773,000</u>
A011	TOTAL PAY		29	29	<u>8,861,000</u>	<u>5,603,000</u>	<u>9,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,222,000</u>	<u>2,491,000</u>	<u>5,483,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,222,000</u>	<u>2,491,000</u>	<u>5,483,000</u>
P094	PRINCIPAL	(BPS-19)	2	2	2,109,000		2,214,000
C959	CLINICAL LECTURER	(BPS-18)	1	1	683,000		717,000
N031	NURSING INSTRUCTOR	(BPS-17)	2	2	1,082,000		1,136,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	2,491,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR	(BPS-16)	1	1	337,000		354,000
H085	HOSTEL WARDEN	(BPS-16)	1	1	337,000		354,000
L058	LIBRARIAN	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>3,112,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>3,112,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	3,112,000	320,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	238,000		281,000
J014	JUNIOR CLERK	(BPS-11)	2	2	448,000		529,000
H089	HOUSE KEEPER	(BPS-09)	1	1	210,000		248,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
A331	AYA	(BPS-01)	2	2	326,000		385,000
B015	BEAREAR	(BPS-01)	2	2	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
A012	TOTAL ALLOWANCES				<u>5,038,000</u>	<u>9,103,000</u>	<u>9,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,038,000</u>	<u>9,103,000</u>	<u>9,993,000</u>
A01202	House Rent Allowance				307,000	486,000	486,000
A01203	Conveyance Allowance				1,439,000	600,000	600,000
A01208	Dress Allowance					109,000	109,000
A01217	Medical Allowance				1,063,000	324,000	324,000
A0121B	Health Professional Allowance				81,000	3,277,000	3,277,000
A01224	Entertainment Allowance				2,000	6,000	6,000
A0122V	Nursing Professional Allowance					393,000	393,000
A0124R	Ad-Hoc Relief Allowance-2022				415,000	557,000	557,000
A0124S	Differential Allowance				929,000	1,228,000	1,228,000
A0124X	Adhoc Relief Allowance 2023					1,744,000	1,831,000
A01251	Mess Allowance					296,000	296,000
A01270	Others				802,000	83,000	886,000
A03	TOTAL OPERATING EXPENSES				<u>2,183,000</u>	<u>2,037,000</u>	<u>2,337,000</u>
A032	TOTAL COMMUNICATIONS				<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A03201	Postage and Telegraph				62,000	62,000	65,000
A03202	Telephone and Trunk call				62,000	62,000	65,000
A033	TOTAL UTILITIES				<u>238,000</u>	<u>92,000</u>	<u>262,000</u>
A03301	Gas				92,000	92,000	101,000
A03303	Electricity				146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>968,000</u>	<u>968,000</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				818,000	818,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>853,000</u>	<u>853,000</u>	<u>895,000</u>
A03901	Stationery			244,000	244,000	256,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>2,606,000</u>	<u>2,606,000</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>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13001	Transport			62,000	62,000	65,000
COMMUNITY MIDWIFERY SCHOOL TANDO ALLAHYAR				18,750,000	19,411,000	24,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>16,577,000</u>	<u>13,266,000</u>	<u>19,421,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>6,537,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>2,022,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>2,022,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	2,022,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>4,515,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>4,515,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	4,515,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,065,000</u>	<u>6,729,000</u>	<u>7,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,065,000</u>	<u>6,729,000</u>	<u>7,907,000</u>
A01202	House Rent Allowance				528,000	476,000	476,000
A01203	Conveyance Allowance				724,000	656,000	656,000
A01208	Dress Allowance				66,000	53,000	53,000
A0120D	Integrated Allowance				26,000	23,000	23,000
A01217	Medical Allowance				388,000	355,000	355,000
A0121B	Health Professional Allowance				322,000	355,000	355,000
A01226	Computer Allowance				36,000	31,000	31,000
A0122V	Nursing Professional Allowance				299,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				718,000	634,000	634,000
A0124S	Differential Allowance				1,593,000	1,369,000	1,369,000
A0124X	Adhoc Relief Allowance 2023					2,196,000	2,306,000
A01251	Mess Allowance				191,000	163,000	163,000
A01252	Non Practising Allowance					75,000	75,000
A01270	Others				1,174,000	93,000	1,161,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>2,761,000</u>	<u>2,761,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL THATTA				21,634,000	18,161,000	24,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,879,000</u>	<u>20,530,000</u>	<u>32,936,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,100,000</u>	<u>9,873,000</u>	<u>20,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>5,250,000</u>	<u>16,610,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>15,820,000</u>	<u>5,250,000</u>	<u>16,610,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		1	1	683,000		717,000
N074	NURSING LECTURER (BPS-18)		2	2	1,366,000		1,434,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
C276	COMPUTER INSTRUCTOR (BPS-17)		1	1	541,000		568,000
E036	ENGLISH LECTURER (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		9	9	4,868,000		5,111,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)					5,250,000	
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
W077	WARDEN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>4,623,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,280,000</u>	<u>4,623,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	4,623,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
S206	STORE KEEPER (BPS-06)		1	1	190,000		224,000
D161	DRIVER (BPS-04)		1	1	177,000		209,000
D997	DISPATCH RIDER (BPS-04)		1	1	177,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>7,779,000</u>	<u>10,657,000</u>	<u>12,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,779,000</u>	<u>10,358,000</u>	<u>12,454,000</u>
A01202	House Rent Allowance				411,000	395,000	395,000
A01203	Conveyance Allowance				596,000	725,000	725,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				70,000	131,000	131,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				336,000	347,000	347,000
A0121B	Health Professional Allowance				1,048,000	1,191,000	1,191,000
A01226	Computer Allowance				15,000	13,000	13,000
A0122V	Nursing Professional Allowance				292,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022				907,000	963,000	963,000
A0124S	Differential Allowance				2,013,000	2,105,000	2,105,000
A0124X	Adhoc Relief Allowance 2023					3,288,000	3,452,000
A01251	Mess Allowance				211,000	425,000	425,000
A01270	Others				1,862,000	135,000	2,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>299,000</u>	
A01274	Medical Charges					299,000	
A03	TOTAL OPERATING EXPENSES				<u>3,370,000</u>	<u>2,160,000</u>	<u>3,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>2,420,000</u>	<u>1,210,000</u>	<u>2,662,000</u>
A03301	Gas			1,210,000	1,210,000	1,331,000
A03303	Electricity			1,210,000		1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</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			101,000	101,000	111,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>775,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Others			551,000	551,000	579,000
A06	TOTAL TRANSFERS			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
A06102	Others			<u>72,000,000</u>	<u>72,000,000</u>	<u>72,000,000</u>
001	Others			72,000,000	72,000,000	72,000,000
A09	TOTAL PHYSICAL ASSETS					<u>1,840,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>840,000</u>
A09201	Hardware					<u>840,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
UPS	Two UPS					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /			
TX0422	COLLEGE OF NURSING (FEMALE)THATTA			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			500,000
A09601	Plant and Machinery			500,000
1	Purchase of Plant and Machinery			500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			500,000
A09701	Furniture and fixtures			500,000
001	Furniture and Fixtures			500,000
COLLEGE OF NURSING (FEMALE)THATTA				102,249,000
				94,690,000
				110,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,270,000</u>	<u>7,539,000</u>	<u>16,516,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>3,346,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>1,624,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,873,000</u>	<u>1,624,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	1,624,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>1,722,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,639,000</u>	<u>1,722,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	1,722,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,758,000</u>	<u>4,193,000</u>	<u>5,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,758,000</u>	<u>4,193,000</u>	<u>5,002,000</u>
A01202	House Rent Allowance				273,000	216,000	216,000
A01203	Conveyance Allowance				280,000	199,000	199,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas				2,646,000	900,000	643,000
A01210	Risk Allowance					36,000	
A01217	Medical Allowance				163,000	138,000	138,000
A0121B	Health Professional Allowance				673,000	469,000	469,000
A0122P	Special Healthcare Allowance				73,000	63,000	63,000
A01233	Unattractive Area Allowance				124,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				502,000	326,000	326,000
A0124S	Differential Allowance				1,094,000	718,000	718,000
A0124X	Adhoc Relief Allowance 2023					1,024,000	1,075,000
A01270	Others				926,000		1,051,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			976,000	976,000	1,058,000
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			866,000	866,000	909,000
A03901	Stationery			257,000	257,000	270,000
A03970	Others			609,000	609,000	639,000
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			3,076,000	3,076,000	3,077,000
A061	TOTAL SCHOLARSHIP			3,060,000	3,060,000	3,060,000
A06102	Others			3,060,000	3,060,000	3,060,000
001	Others			3,060,000	3,060,000	3,060,000
A063	TOTAL ENTERTAINMENT & GIFTS			16,000	16,000	17,000
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	68,000
A130	TOTAL TRANSPORT			65,000	65,000	68,000
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL UMERKOT				22,642,000	12,749,000	22,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>52,951,000</u>	<u>51,351,000</u>	<u>62,862,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>29,577,000</u>	<u>24,064,000</u>	<u>32,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>19,865,000</u>	<u>12,816,000</u>	<u>20,857,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>19,865,000</u>	<u>12,816,000</u>	<u>20,857,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
C959	CLINICAL LECTURER (BPS-18)		2	2	1,366,000		1,434,000
N074	NURSING LECTURER (BPS-18)		1	1	683,000		717,000
V012	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		6	6	3,246,000		3,408,000
E038	ENGLISH TEACHER (BPS-17)		1	1	541,000		568,000
L137	LIBRARIAN FEMALE (BPS-17)		1	1	541,000		568,000
N031	NURSING INSTRUCTOR (BPS-17)		4	4	2,164,000		2,272,000
P155	PUBLIC H NURSING SUPRV (BPS-17)		2	2	1,082,000		1,136,000
S236	SUPERINTENDENT (BPS-17)		1	1	541,000		568,000
S605	SENIOR NURSE (BPS-17)		5	5	2,705,000		2,840,000
W077	WARDEN (BPS-17)		1	1	541,000		568,000
A119	ASSISTANT (BPS-16)		1	1	337,000	12,816,000	354,000
H089	HOUSE KEEPER (BPS-16)		3	3	1,011,000		1,062,000
S161	STAFF NURSE (BPS-16)		10	10	3,369,000		3,537,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>9,712,000</u>	<u>11,248,000</u>	<u>11,465,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>9,690,000</u>	<u>11,221,000</u>	<u>11,438,000</u>
A024	ACCOUNTANT CUM CASHIER (BPS-14)		1	1	271,000		320,000
S053	SENIOR CLERK (BPS-14)		1	1	271,000	11,221,000	320,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	238,000		281,000
J053	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	353,000		417,000
E021	ELECTRICIAN	(BPS-04)	2	2	353,000		417,000
P162	PUMP DRIVER	(BPS-04)	2	2	353,000		417,000
A333	AYA / DAI	(BPS-02)	5	5	830,000		979,000
G017	GATE KEEPER	(BPS-02)	4	4	664,000		784,000
M020	MALHI	(BPS-02)	2	2	332,000		392,000
M038	MASALCHI	(BPS-02)	4	4	664,000		784,000
S061	SENIOR DERMATOLOGIST	(BPS-02)	10	10	1,659,000		1,958,000
C089	CHOWKIDAR	(BPS-01)	4	4	651,000		768,000
C167	COOK	(BPS-01)	9	9	1,464,000		1,728,000
N003	NAIB QASID	(BPS-01)	5	5	813,000		959,000
P061	PLUMBER	(BPS-01)	2	2	326,000		385,000
A01152	Personal pay				22,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>23,374,000</u>	<u>27,287,000</u>	<u>30,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,374,000</u>	<u>27,287,000</u>	<u>30,540,000</u>
A01202	House Rent Allowance				1,248,000	1,349,000	1,349,000
A01203	Conveyance Allowance				2,009,000	1,910,000	1,910,000
A01207	Washing Allowance				109,000	98,000	98,000
A01208	Dress Allowance				561,000	617,000	617,000
A0120D	Integrated Allowance				53,000	45,000	45,000
A01217	Medical Allowance				1,066,000	982,000	982,000
A0121B	Health Professional Allowance				3,185,000	2,903,000	2,903,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				15,000	13,000	13,000
A0122V	Nursing Professional Allowance				1,896,000	2,067,000	2,067,000
A0124R	Ad-Hoc Relief Allowance-2022				2,669,000	2,322,000	2,322,000
A0124S	Differential Allowance				5,856,000	5,085,000	5,085,000
A0124X	Adhoc Relief Allowance 2023					7,921,000	8,317,000
A01251	Mess Allowance				1,455,000	1,661,000	1,661,000
A01270	Others				3,252,000	308,000	3,165,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0532	COLLAGE OF NURSING (FEMALE) BADIN					
A03	TOTAL OPERATING EXPENSES			<u>3,495,000</u>	<u>2,075,000</u>	<u>3,797,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>1,739,000</u>	<u>319,000</u>	<u>1,913,000</u>
A03301	Gas			164,000	164,000	180,000
A03302	Water			155,000	155,000	171,000
A03303	Electricity			1,420,000		1,562,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,180,000</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			997,000	997,000	1,097,000
A039	TOTAL GENERAL			<u>519,000</u>	<u>519,000</u>	<u>544,000</u>
A03901	Stationery			101,000	101,000	106,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			91,000	91,000	96,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000	263,000	276,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS			<u>54,618,000</u>	<u>54,618,000</u>	<u>54,618,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
BI0532	COLLAGE OF NURSING (FEMALE) BADIN					
A061	TOTAL SCHOLARSHIP			<u>54,618,000</u>	<u>54,618,000</u>	<u>54,618,000</u>
A06102	Others			<u>54,618,000</u>	<u>54,618,000</u>	<u>54,618,000</u>
001	Others			54,618,000	54,618,000	54,618,000
A09	TOTAL PHYSICAL ASSETS			<u>1,280,000</u>	<u>1,280,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>780,000</u>	<u>780,000</u>	
A09601	Plant and Machinery			<u>780,000</u>	<u>780,000</u>	
1	Purchase of Plant and Machinery			780,000	780,000	
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>285,000</u>	<u>285,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13001	Transport			216,000	216,000	227,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
COLLAGE OF NURSING (FEMALE) BADIN				112,629,000	110,809,000	121,577,000

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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 /						
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,157,000</u>	<u>33,518,000</u>	<u>28,199,000</u>
A011	TOTAL PAY		35	35	<u>9,968,000</u>	<u>14,104,000</u>	<u>11,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,454,000</u>	<u>5,999,000</u>	<u>5,727,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,454,000</u>	<u>5,999,000</u>	<u>5,727,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
S072	SENIOR LECTURER (BPS-18)		1	1	683,000		717,000
L054	LECTURER (BPS-17)		5	5	2,705,000		2,840,000
A119	ASSISTANT (BPS-16)		1	1	337,000	5,999,000	354,000
H085	HOSTEL WARDEN (BPS-16)		2	2	674,000		708,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,514,000</u>	<u>8,105,000</u>	<u>5,327,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,514,000</u>	<u>8,105,000</u>	<u>5,327,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	8,105,000	320,000
I033	INSTRUCTOR / TUTOR (BPS-11)		2	2	448,000		529,000
J014	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		264,000
L007	LAB TECHNICIAN (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		3	3	529,000		624,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	166,000		196,000
B015	BEAREAR (BPS-01)		2	2	326,000		385,000
C089	CHOWKIDAR (BPS-01)		3	3	488,000		576,000
C167	COOK (BPS-01)		2	2	326,000		385,000
M022	MALHI (BPS-01)		1	1	163,000		192,000
N003	NAIB QASID (BPS-01)		3	3	488,000		576,000
S008	SANITARY WORKER (BPS-01)		3	3	488,000		576,000

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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 /						
MP0414	PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS						
S037	SECURITY GUARD	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>16,189,000</u>	<u>19,414,000</u>	<u>17,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,849,000</u>	<u>15,279,000</u>	<u>16,771,000</u>
A01202	House Rent Allowance				952,000	697,000	697,000
A01203	Conveyance Allowance				1,234,000	975,000	975,000
A01208	Dress Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				21,000	11,000	11,000
A01217	Medical Allowance				622,000	474,000	474,000
A0121B	Health Professional Allowance				3,900,000	3,009,000	3,009,000
A01224	Entertainment Allowance				7,000		
A0122P	Special Healthcare Allowance				844,000	696,000	696,000
A0122V	Nursing Professional Allowance				58,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,922,000	1,360,000	1,360,000
A0124S	Differential Allowance				4,193,000	2,971,000	2,971,000
A0124X	Adhoc Relief Allowance 2023					4,655,000	4,888,000
A01251	Mess Allowance				9,000	8,000	8,000
A01252	Non Practising Allowance				142,000	93,000	93,000
A01257	RC Allowance					43,000	43,000
A01270	Others				1,927,000	222,000	1,481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>340,000</u>	<u>4,135,000</u>	<u>374,000</u>
A01274	Medical Charges				340,000	4,135,000	374,000
A03	TOTAL OPERATING EXPENSES				<u>2,208,000</u>	<u>1,144,000</u>	<u>2,390,000</u>
A032	TOTAL COMMUNICATIONS				<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				137,000	137,000	144,000
A033	TOTAL UTILITIES				<u>1,342,000</u>	<u>278,000</u>	<u>1,476,000</u>
A03301	Gas				266,000	266,000	293,000
A03302	Water				12,000	12,000	13,000
A03303	Electricity				1,064,000		1,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>454,000</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			283,000	283,000	311,000
A039	TOTAL GENERAL			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,009,000</u>	<u>1,009,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>361,000</u>	<u>361,000</u>	
A09601	Plant and Machinery			<u>361,000</u>	<u>361,000</u>	
1	Purchase of Plant and Machinery			361,000	361,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	
A09899	Others			<u>200,000</u>	<u>200,000</u>	
1	Others			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000
PRINCIPAL HEALTH TECHNICIAN SCHOOL MIRPU RKHAS				29,704,000	37,501,000	30,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>25,942,000</u>	<u>30,993,000</u>	<u>29,711,000</u>
A011	TOTAL PAY		31	31	<u>11,374,000</u>	<u>15,306,000</u>	<u>12,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,338,000</u>	<u>8,786,000</u>	<u>7,706,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,338,000</u>	<u>8,786,000</u>	<u>7,706,000</u>
M068	MEDICAL OFFCR M / F	(BPS-19)	4	4	4,217,000		4,428,000
P094	PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
V012	VICE PRINCIPAL	(BPS-19)	1	1	1,055,000		1,108,000
A119	ASSISTANT	(BPS-16)	1	1	337,000	8,786,000	354,000
H085	HOSTEL WARDEN	(BPS-16)	2	2	674,000		708,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,036,000</u>	<u>6,520,000</u>	<u>4,764,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,036,000</u>	<u>6,520,000</u>	<u>4,764,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	6,520,000	320,000
J014	JUNIOR CLERK	(BPS-11)	1	1	224,000		264,000
P009	PARA MEDICAL TUTOR	(BPS-11)	3	3	672,000		793,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	210,000		248,000
D161	DRIVER	(BPS-04)	3	3	529,000		624,000
B015	BEAREAR	(BPS-02)	2	2	332,000		392,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	166,000		196,000
S037	SECURITY GUARD	(BPS-02)	1	1	166,000		196,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	3	3	488,000		576,000
A012	TOTAL ALLOWANCES				<u>14,568,000</u>	<u>15,687,000</u>	<u>17,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,860,000</u>	<u>14,970,000</u>	<u>16,490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A01202	House Rent Allowance			1,543,000	1,210,000	1,210,000
A01203	Conveyance Allowance			828,000	748,000	748,000
A01207	Washing Allowance			21,000	17,000	17,000
A0120D	Integrated Allowance			7,000	6,000	6,000
A01217	Medical Allowance			569,000	464,000	464,000
A0121B	Health Professional Allowance			2,434,000	2,018,000	2,018,000
A01224	Entertainment Allowance			29,000	22,000	22,000
A0122P	Special Healthcare Allowance			365,000	331,000	331,000
A0124R	Ad-Hoc Relief Allowance-2022			1,906,000	1,478,000	1,478,000
A0124S	Differential Allowance			4,154,000	3,222,000	3,222,000
A0124X	Adhoc Relief Allowance 2023				4,863,000	5,106,000
A01252	Non Practising Allowance			100,000	150,000	150,000
A01257	RC Allowance				111,000	111,000
A01270	Others			1,904,000	330,000	1,607,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>717,000</u>	<u>751,000</u>
A01274	Medical Charges			648,000	648,000	713,000
A01289	Teaching Allowance			60,000	38,000	38,000
A01299	Others				31,000	
A03	TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>625,000</u>	<u>2,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>1,986,000</u>	<u>50,000</u>	<u>2,185,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			1,936,000		2,130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>338,000</u>	<u>366,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	283,000	311,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>216,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			77,000	77,000	77,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>648,000</u>	<u>648,000</u>	<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures			200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>545,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13001	Transport			506,000	506,000	531,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
PRINCIPAL HEALTH SCHOOL SUKKUR				29,696,000	32,811,000	33,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,227,000</u>	<u>11,624,000</u>	<u>18,475,000</u>
A011	TOTAL PAY		33	33	<u>10,512,000</u>	<u>5,744,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,873,000</u>	<u>2,077,000</u>	<u>7,217,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,873,000</u>	<u>2,077,000</u>	<u>7,217,000</u>
P094	PRINCIPAL (BPS-19)		1	1	1,055,000		1,108,000
V024	VICE PRINCIPAL (BPS-18)		1	1	683,000		717,000
C118	CLINICAL INSTRUCTOR (BPS-17)		1	1	541,000		568,000
LE54	LECTURER ENGLISH (BPS-17)		1	1	541,000		568,000
LIE1	Lecturer (Islamic/ Ethics Studies) (BPS-17)		1	1	541,000		568,000
LPS4	Lecturer Pak Study (BPS-17)		1	1	541,000		568,000
M248	MIDWIFERY INSTRUCTOR (BPS-17)		3	3	1,623,000		1,704,000
A119	ASSISTANT (BPS-16)		1	1	337,000	2,077,000	354,000
DX25	DOMICILIARY MIDWIFERY SUPERVISOR (BPS-16)		1	1	337,000		354,000
H085	HOSTEL WARDEN (BPS-16)		1	1	337,000		354,000
L058	LIBRARIAN (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,639,000</u>	<u>3,667,000</u>	<u>4,297,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,639,000</u>	<u>3,667,000</u>	<u>4,297,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	271,000	3,667,000	320,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	238,000		281,000
J014	JUNIOR CLERK (BPS-11)		2	2	448,000		529,000
H089	HOUSE KEEPER (BPS-09)		1	1	210,000		248,000
D161	DRIVER (BPS-04)		2	2	353,000		417,000
A331	AYA (BPS-01)		2	2	326,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	326,000		385,000
C089	CHOWKIDAR	(BPS-01)	2	2	326,000		385,000
C167	COOK	(BPS-01)	2	2	326,000		385,000
M022	MALHI	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		385,000
S008	SANITARY WORKER	(BPS-01)	2	2	326,000		385,000
A012	TOTAL ALLOWANCES				<u>6,715,000</u>	<u>5,880,000</u>	<u>6,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,715,000</u>	<u>5,880,000</u>	<u>6,961,000</u>
A01202	House Rent Allowance				631,000	395,000	395,000
A01203	Conveyance Allowance				780,000	523,000	523,000
A01207	Washing Allowance				162,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				503,000	328,000	328,000
A0121B	Health Professional Allowance				1,052,000	751,000	751,000
A0122P	Special Healthcare Allowance				73,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				748,000	558,000	558,000
A0124S	Differential Allowance				1,554,000	1,232,000	1,232,000
A0124X	Adhoc Relief Allowance 2023					1,883,000	1,977,000
A01252	Non Practising Allowance				58,000	50,000	50,000
A01270	Others				1,154,000	85,000	1,072,000
A03	TOTAL OPERATING EXPENSES				<u>2,231,000</u>	<u>2,069,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>259,000</u>	<u>97,000</u>	<u>285,000</u>
A03301	Gas				97,000	97,000	107,000
A03303	Electricity				162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>976,000</u>	<u>976,000</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			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>909,000</u>
A03901	Stationery			257,000	257,000	270,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>639,000</u>
1	Others			609,000	609,000	639,000
A06	TOTAL TRANSFERS			<u>3,031,000</u>	<u>3,031,000</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>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
COMMUNITY MIDWIFERY SCHOOL KASHMORE @ KANDHKOT				22,554,000	16,789,000	23,963,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>27,348,000</u>	<u>34,498,000</u>	<u>32,951,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>13,456,000</u>	<u>16,778,000</u>	<u>14,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,422,000</u>	<u>7,568,000</u>	<u>8,844,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,422,000</u>	<u>7,568,000</u>	<u>8,844,000</u>
D100	DIRECTOR NURSING	(BPS-20)	1	1	1,230,000		1,292,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,055,000		1,108,000
D196	DY DIRECTOR NURSING	(BPS-19)	1	1	1,055,000		1,108,000
A204	ASSISTANT DIRECTOR NURSING	(BPS-18)	1	1	683,000		717,000
C165	CONTROLLER	(BPS-18)	1	1	683,000		717,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	541,000		568,000
A166	ASSISTANT CONTROLLER	(BPS-17)	1	1	541,000		568,000
D044	DEPUTY CONTROLLER	(BPS-17)	1	1	541,000		568,000
P051	PLANNING OFFICER	(BPS-17)	1	1	541,000		568,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		568,000
A119	ASSISTANT	(BPS-16)	3	3	1,011,000	7,568,000	1,062,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>5,034,000</u>	<u>9,210,000</u>	<u>5,941,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,034,000</u>	<u>9,210,000</u>	<u>5,941,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	288,000		340,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,082,000	9,210,000	1,277,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
S180	STENOTYPIST	(BPS-12)	2	2	475,000		561,000
J014	JUNIOR CLERK	(BPS-11)	5	5	1,119,000		1,320,000
D111	DESPATCH RIDER	(BPS-04)	1	1	177,000		209,000
D161	DRIVER	(BPS-04)	2	2	353,000		417,000
C089	CHOWKIDAR	(BPS-01)	3	3	488,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	651,000		768,000
S008	SANITARY WORKER	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>13,892,000</u>	<u>17,720,000</u>	<u>18,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,483,000</u>	<u>15,899,000</u>	<u>17,723,000</u>
A01202	House Rent Allowance				1,496,000	1,343,000	1,343,000
A01203	Conveyance Allowance				1,224,000	1,021,000	1,021,000
A01207	Washing Allowance				8,000	7,000	7,000
A01208	Dress Allowance				132,000	116,000	116,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				591,000	507,000	507,000
A0121B	Health Professional Allowance				1,184,000	1,355,000	1,355,000
A01224	Entertainment Allowance					6,000	6,000
A0122V	Nursing Professional Allowance				500,000	554,000	554,000
A0124R	Ad-Hoc Relief Allowance-2022				1,835,000	1,601,000	1,601,000
A0124S	Differential Allowance				4,188,000	3,497,000	3,497,000
A0124X	Adhoc Relief Allowance 2023					5,272,000	5,536,000
A01251	Mess Allowance				344,000	360,000	360,000
A01252	Non Practising Allowance				58,000		
A01270	Others				1,910,000	249,000	1,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>409,000</u>	<u>1,821,000</u>	<u>443,000</u>
A01271	Overtime Allowance				29,000	25,000	25,000
A01274	Medical Charges				380,000	1,796,000	418,000
A03	TOTAL OPERATING EXPENSES				<u>2,299,000</u>	<u>1,842,000</u>	<u>2,497,000</u>
A032	TOTAL COMMUNICATIONS				<u>148,000</u>	<u>148,000</u>	<u>156,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				131,000	131,000	138,000
A033	TOTAL UTILITIES				<u>457,000</u>		<u>503,000</u>
A03303	Electricity				457,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,439,000</u>	<u>1,439,000</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			1,329,000	1,329,000	1,462,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>266,000</u>
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			43,000	43,000	43,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	Others			65,000	65,000	68,000
A09	TOTAL PHYSICAL ASSETS					<u>940,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>640,000</u>
A09201	Hardware					<u>640,000</u>
02C	Two Computers with all Accessories					560,000
410	One Laser Jet Printer					80,000
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>229,000</u>	<u>229,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13001	Transport			119,000	119,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
093	TERTIARY EDU. AFFAIRS & SERV.			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093103	ADMINISTRATION			
KQ1785 DIRECTORATE OF NURSING KARACHI				
A13101	Machinery and Equipment			
		68,000		68,000
				71,000
A132	TOTAL FURNITURE AND FIXTURE	42,000		42,000
				44,000
A13201	Furniture and Fixture	42,000		42,000
				44,000
DIRECTORATE OF NURSING KARACHI		29,876,000		36,569,000
				36,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,000</u>	<u>30,000,000</u>
A012	TOTAL ALLOWANCES			<u>30,000,000</u>	<u>1,000</u>	<u>30,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000,000</u>	<u>1,000</u>	<u>30,000,000</u>
A01274	Medical Charges			30,000,000	1,000	30,000,000
A03	TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>387,170,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL			<u>500,000,000</u>	<u>387,170,000</u>	<u>500,000,000</u>
A03940	Unforeseen expenditure			500,000,000	387,170,000	500,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,150,000</u>	<u>10,950,000</u>	<u>19,965,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>18,150,000</u>	<u>10,950,000</u>	<u>19,965,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			18,150,000	10,950,000	19,965,000
MEDICAL EDUCATION (RESERVED) KARACHI				548,150,000	398,121,000	549,965,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,516,000</u>	<u>6,312,000</u>	<u>4,523,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>2,183,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>2,183,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>2,183,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				2,183,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>2,355,000</u>	<u>4,129,000</u>	<u>3,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,703,000</u>	<u>2,194,000</u>	<u>2,437,000</u>
A01202	House Rent Allowance				115,000	122,000	122,000
A01203	Conveyance Allowance				159,000	178,000	178,000
A01207	Washing Allowance				15,000	13,000	13,000
A01217	Medical Allowance				101,000	105,000	105,000
A0121B	Health Professional Allowance				297,000	284,000	284,000
A01226	Computer Allowance				11,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				234,000	213,000	213,000
A0124S	Differential Allowance				537,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023					758,000	796,000
A01270	Others				234,000	24,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>652,000</u>	<u>1,935,000</u>	<u>717,000</u>
A01274	Medical Charges				652,000	1,935,000	717,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,009,000</u>	<u>192,000</u>	<u>1,108,000</u>
A033	TOTAL UTILITIES			<u>966,000</u>	<u>149,000</u>	<u>1,063,000</u>
A03301	Gas			130,000	130,000	143,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			817,000		899,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			16,000	16,000	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				4,525,000	6,504,000	5,631,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>2,396,000</u>	<u>3,489,000</u>	<u>2,896,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,135,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,135,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,135,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,135,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,235,000</u>	<u>2,354,000</u>	<u>1,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>944,000</u>	<u>1,085,000</u>	<u>1,207,000</u>
A01202	House Rent Allowance				80,000	69,000	69,000
A01203	Conveyance Allowance				104,000	89,000	89,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				80,000	69,000	69,000
A0121B	Health Professional Allowance				93,000	80,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022				137,000	111,000	111,000
A0124S	Differential Allowance				312,000	255,000	255,000
A0124X	Adhoc Relief Allowance 2023					395,000	415,000
A01270	Others				136,000	14,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>291,000</u>	<u>1,269,000</u>	<u>320,000</u>
A01274	Medical Charges				291,000	1,269,000	320,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,657,000</u>	<u>239,000</u>	<u>1,821,000</u>
A033	TOTAL UTILITIES			<u>1,607,000</u>	<u>189,000</u>	<u>1,768,000</u>
A03301	Gas			76,000	76,000	84,000
A03302	Water			113,000	113,000	124,000
A03303	Electricity			1,418,000		1,560,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000	12,000	13,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL DADU				4,053,000	3,728,000	4,717,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,264,000</u>	<u>4,153,000</u>	<u>3,952,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,849,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,849,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,849,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,849,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>2,103,000</u>	<u>2,304,000</u>	<u>2,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,552,000</u>	<u>1,753,000</u>	<u>1,977,000</u>
A01202	House Rent Allowance				100,000	102,000	102,000
A01203	Conveyance Allowance				151,000	152,000	152,000
A01217	Medical Allowance				82,000	88,000	88,000
A0121B	Health Professional Allowance				278,000	235,000	235,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				218,000	165,000	165,000
A0124S	Differential Allowance				483,000	387,000	387,000
A0124X	Adhoc Relief Allowance 2023					605,000	635,000
A01270	Others				218,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	551,000	606,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SANGHAR	5,176,000	4,292,000	6,053,000
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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>2,609,000</u>	<u>3,152,000</u>	<u>3,194,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>1,507,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,507,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,507,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				1,507,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>1,448,000</u>	<u>1,645,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>1,507,000</u>	<u>1,673,000</u>
A01202	House Rent Allowance				99,000	87,000	87,000
A01203	Conveyance Allowance				151,000	133,000	133,000
A01217	Medical Allowance				82,000	73,000	73,000
A0121B	Health Professional Allowance				224,000	192,000	192,000
A01226	Computer Allowance				15,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				176,000	146,000	146,000
A0124S	Differential Allowance				387,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023					523,000	549,000
A01270	Others				176,000	18,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A01274	Medical Charges				138,000	138,000	152,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,710,000</u>	<u>442,000</u>	<u>1,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			128,000	128,000	134,000
A033	TOTAL UTILITIES			<u>1,374,000</u>	<u>106,000</u>	<u>1,512,000</u>
A03301	Gas			97,000	97,000	107,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			1,268,000		1,395,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</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			90,000	90,000	99,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			17,000	17,000	18,000
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>63,000</u>	<u>63,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000

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095102 STUDENT'S HOSTELS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095102	STUDENT'S HOSTELS			
SQ0332	DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR			
A132	TOTAL FURNITURE AND FIXTURE			
				17,000
				17,000
				18,000
A13201	Furniture and Fixture			
				17,000
				17,000
				18,000
DISTRICT HEALTH DEVELOPMENT CENTRE / HOSTEL SHIKARPUR				
				4,382,000
				3,657,000
				5,125,000

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095102 STUDENT'S HOSTELS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,654,000</u>	<u>5,300,000</u>	<u>4,424,000</u>
A011	TOTAL PAY		6	6	<u>1,161,000</u>	<u>2,559,000</u>	<u>1,369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>2,559,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>2,559,000</u>	<u>1,369,000</u>
P009	PARA MEDICAL TUTOR	(BPS-14)	1	1	271,000		320,000
S053	SENIOR CLERK	(BPS-14)				2,559,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	238,000		281,000
B015	BEAREAR	(BPS-01)	1	1	163,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		192,000
C167	COOK	(BPS-01)	1	1	163,000		192,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		192,000
A012	TOTAL ALLOWANCES				<u>2,493,000</u>	<u>2,741,000</u>	<u>3,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,216,000</u>	<u>2,464,000</u>	<u>2,750,000</u>
A01202	House Rent Allowance				123,000	69,000	69,000
A01203	Conveyance Allowance				255,000	216,000	216,000
A01207	Washing Allowance				5,000		
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				128,000	106,000	106,000
A0121B	Health Professional Allowance				385,000	330,000	330,000
A01226	Computer Allowance				22,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				306,000	248,000	248,000
A0124S	Differential Allowance				665,000	543,000	543,000
A0124X	Adhoc Relief Allowance 2023					887,000	931,000
A01251	Mess Allowance				4,000	4,000	4,000
A01270	Others				306,000	27,000	269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>



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