

Volume - III
SC21158

Budget

2024-25

UNIVERSITIES & BOARDS



Finance Department
Government of Sindh

2024-25

SC21158 (158)
Universities & Boards
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	128	3,391,011,000	2,555,781,000	79,640,000	3,595,937,000	3,675,577,000
TOTAL	128	3,391,011,000	2,555,781,000	79,640,000	3,595,937,000	3,675,577,000

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	Rs
Charged:	0
Voted:	3,675,577,000
Total:	3,675,577,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093103 ADMINISTRATION	3,391,011,000	2,555,781,000	3,675,577,000
TOTAL	3,391,011,000	2,555,781,000	3,675,577,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI	3,391,011,000	2,555,781,000	3,675,577,000
TOTAL		3,391,011,000	2,555,781,000	3,675,577,000

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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>69,050,000</u>	<u>61,380,000</u>	<u>79,640,000</u>
A011	PAY	<u>34,552,000</u>	<u>20,019,000</u>	<u>34,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,685,000</u>	<u>13,217,000</u>	<u>18,719,000</u>
A01101	Basic Pay Of Officer	18,588,000	13,092,000	17,588,000
A01102	Personal pay	51,000	49,000	51,000
A01103	Special pay	37,000	53,000	56,000
A01105	Qualification Pay	9,000	23,000	24,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,867,000</u>	<u>6,802,000</u>	<u>15,867,000</u>
A01151	Basic Pay Other Staff	15,867,000	6,802,000	15,867,000
A012	ALLOWANCES	<u>34,498,000</u>	<u>41,361,000</u>	<u>45,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,156,000</u>	<u>37,149,000</u>	<u>40,509,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	1,895,000	1,638,000	1,638,000
A01203	Conveyance Allowance	938,000	1,285,000	1,285,000
A01207	Washing Allowance	1,000	4,000	4,000
A0120D	Integrated Allowance	56,000	63,000	63,000
A01216	Qualification Allowance	58,000	9,000	9,000
A01217	Medical Allowance	691,000	661,000	661,000
A01224	Entertainment Allowance	33,000	21,000	21,000
A01227	Project Allowance	656,000	656,000	656,000
A01228	Orderly Allowance	313,000	313,000	313,000
A0122L	Mobile Phone Allowance		4,000	4,000
A0122N	Special Conveyance Allowance to Disbald Employees	28,000	50,000	50,000
A01235	Secretariat Allowance	7,764,000	6,854,000	7,197,000
A01236	Deputation Allowance		1,000,000	
A0123E	Executive Allowance	7,115,000	6,466,000	6,789,000
A01241	Utility allowance for electricity		5,240,000	5,240,000
A0124F	Adhoc Relief Allowance-2021		59,000	
A0124R	Ad-Hoc Relief Allowance-2022	2,294,000	2,047,000	2,047,000
A0124S	Differential Allowance	4,873,000	4,661,000	4,661,000
A0124X	Adhoc Relief Allowance 2023		6,041,000	6,343,000
A01259	Fuel Allowance		61,000	61,000
A01270	Others	3,425,000		3,451,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,342,000</u>	<u>4,212,000</u>	<u>4,545,000</u>
A01271	Overtime Allowance	25,000	4,000	4,000
A01273	Honoraria	2,075,000	2,075,000	2,075,000
A01274	Medical Charges	2,022,000	2,022,000	2,224,000
A01299	Others	220,000	111,000	242,000
A03	TOTAL OPERATING EXPENSES	<u>33,817,000</u>	<u>40,657,000</u>	<u>36,545,000</u>
A032	COMMUNICATIONS	<u>1,187,000</u>	<u>1,187,000</u>	<u>1,246,000</u>
A03201	Postage and Telegraph	200,000	200,000	210,000
A03202	Telephone and Trunk call	487,000	487,000	511,000
A03204	Electronic Communication	300,000	300,000	315,000
A03205	Courier and Pilot Service	200,000	200,000	210,000
A033	UTILITIES	<u>1,934,000</u>	<u>2,934,000</u>	<u>2,128,000</u>
A03301	Gas	100,000	100,000	110,000
A03302	Water	295,000		325,000
A03303	Electricity	1,539,000	2,834,000	1,693,000
A034	OCCUPANCY COSTS	<u>17,000,000</u>	<u>16,000,000</u>	<u>18,650,000</u>
A03402	Rent for Office Building	16,000,000	16,000,000	17,600,000
A03407	Rates and Taxes	1,000,000		1,050,000
A038	TRAVEL & TRANSPORTATION	<u>7,185,000</u>	<u>7,685,000</u>	<u>7,799,000</u>
A03801	Training - Domestic	210,000	210,000	210,000
A03805	Travelling Allowance	840,000	840,000	840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,135,000	6,635,000	6,749,000
A039	GENERAL	<u>6,511,000</u>	<u>12,851,000</u>	<u>6,722,000</u>
A03901	Stationery	500,000	1,500,000	525,000
A03902	Printing and Publication	300,000	800,000	300,000
A03903	Conference/Seminars/Workshops/	3,000,000		3,000,000
A03905	Newspapers Periodicals and Books	200,000	200,000	210,000
A03906	Uniforms and Protective Clothing	511,000	511,000	537,000
A03919	Payments to other for Service Rendered	1,000,000	8,440,000	1,100,000
A03970	Others	1,000,000	1,400,000	1,050,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,086,388,000</u>	<u>2,451,388,000</u>	<u>2,357,548,000</u>
A052	GRANTS-DOMESTIC	<u>2,086,388,000</u>	<u>2,451,388,000</u>	<u>2,357,548,000</u>
A05270	To Others	2,086,388,000	2,451,388,000	2,357,548,000
A06	TOTAL TRANSFERS	<u>1,200,256,000</u>	<u>256,000</u>	<u>1,200,269,000</u>
A061	SCHOLARSHIP	<u>1,200,000,000</u>		<u>1,200,000,000</u>
A06102	Others	1,200,000,000		1,200,000,000
A063	ENTERTAINMENT & GIFTS	<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A06301	Entertainments & Gifts	256,000	256,000	269,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,500,000</u>	<u>2,100,000</u>	<u>1,575,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
A13001	Transport	500,000	800,000	525,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
A13101	Machinery and Equipment	500,000	800,000	525,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture	500,000	500,000	525,000
NET TOTAL		3,391,011,000	2,555,781,000	3,675,577,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	3,592,000
04	12			12	1,160,000
11	12			12	1,158,000
12	8			8	3,273,000
14	13			13	6,684,000
16	25			25	8,363,000
17	20			20	4,054,000
18	4			4	1,624,000
19	5			5	2,052,000
20	2			2	1,495,000
(Special)	1			1	1,000,000
TOTAL	128			128	34,455,000

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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						
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT						
	SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,050,000</u>	<u>61,380,000</u>	<u>79,640,000</u>
A011	TOTAL PAY		<u>127</u>	<u>128</u>	<u>34,552,000</u>	<u>20,019,000</u>	<u>34,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>57</u>	<u>18,685,000</u>	<u>13,217,000</u>	<u>18,719,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>18,588,000</u>	<u>13,092,000</u>	<u>17,588,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	915,000		915,000
S018	SECRETARY (BPS-20)		1	1	580,000		580,000
A055	ADDITIONAL SECRETARY (BPS-19)		3	3	1,389,000		1,389,000
D604	DIRECTOR LEGAL (BPS-19)		1	1	200,000		200,000
DR1	DIRECTOR (PLANNING AND DEVELOPMENT M&E) (BPS-19)		1	1	463,000		463,000
D062	DEPUTY SECRETARY (BPS-18)		3	3	1,218,000		1,218,000
DR2	DEPUTY DIRECTOR (P&D AUDIT INTERNAL CHECK M&E) (BPS-18)		1	1	406,000		406,000
AD1	ASSISTANT DIRECTOR (P&D M&E) (BPS-17)		1	1	580,000		580,000
P103	PRIVATE SECRETARY (BPS-17)		5	5	1,158,000		1,158,000
S033	SECTION OFFICER (BPS-17)		7	7	1,158,000		1,158,000
S236	SUPERINTENDENT (BPS-17)		7	7	1,158,000		1,158,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		5	5	6,820,000		5,820,000
A119	ASSISTANT (BPS-16)		20	20	2,543,000	13,092,000	2,543,000
A01102	Personal pay				51,000	49,000	51,000
A01103	Special pay				37,000	53,000	56,000
A01105	Qualification Pay				9,000	23,000	24,000
A01106	Total Pay of contract officer			<u>1</u>			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER (Special)			1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>15,867,000</u>	<u>6,802,000</u>	<u>15,867,000</u>

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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						
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT						
	SECRETARIAT KARACHI						
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>15,867,000</u>	<u>6,802,000</u>	<u>15,867,000</u>
S053	SENIOR CLERK (BPS-14)		8	8	580,000	6,802,000	580,000
S181	STENOGRAPHER (BPS-14)		5	5	6,104,000		6,104,000
C146	COMPUTER OPERATOR (BPS-12)		8	8	3,273,000		3,273,000
J053	JUNIOR CLERK (BPS-11)		12	12	1,158,000		1,158,000
D111	DESPATCH RIDER (BPS-04)		3	3	580,000		580,000
D161	DRIVER (BPS-04)		9	9	580,000		580,000
C089	CHOWKIDAR (BPS-01)		6	6	580,000		580,000
M022	MALHI (BPS-01)		2	2	580,000		580,000
N003	NAIB QASID (BPS-01)		12	12	1,737,000		1,737,000
S008	SANITARY WORKER (BPS-01)		6	6	695,000		695,000
A012	TOTAL ALLOWANCES				<u>34,498,000</u>	<u>41,361,000</u>	<u>45,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,156,000</u>	<u>37,149,000</u>	<u>40,509,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,895,000	1,638,000	1,638,000
A01203	Conveyance Allowance				938,000	1,285,000	1,285,000
A01207	Washing Allowance				1,000	4,000	4,000
A0120D	Integrated Allowance				56,000	63,000	63,000
A01216	Qualification Allowance				58,000	9,000	9,000
A01217	Medical Allowance				691,000	661,000	661,000
A01224	Entertainment Allowance				33,000	21,000	21,000
A01227	Project Allowance				656,000	656,000	656,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122L	Mobile Phone Allowance					4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	50,000	50,000
A01235	Secretariat Allowance				7,764,000	6,854,000	7,197,000
A01236	Deputation Allowance					1,000,000	
A0123E	Executive Allowance				7,115,000	6,466,000	6,789,000
A01241	Utility allowance for electricity					5,240,000	5,240,000
A0124F	Adhoc Relief Allowance-2021					59,000	

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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					
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			2,294,000	2,047,000	2,047,000
A0124S	Differential Allowance			4,873,000	4,661,000	4,661,000
A0124X	Adhoc Relief Allowance 2023				6,041,000	6,343,000
A01259	Fuel Allowance				61,000	61,000
A01270	Others			3,425,000		3,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,342,000</u>	<u>4,212,000</u>	<u>4,545,000</u>
A01271	Overtime Allowance			25,000	4,000	4,000
A01273	Honoraria			2,075,000	2,075,000	2,075,000
A01274	Medical Charges			2,022,000	2,022,000	2,224,000
A01299	Others			220,000	111,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>33,817,000</u>	<u>40,657,000</u>	<u>36,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,187,000</u>	<u>1,187,000</u>	<u>1,246,000</u>
A03201	Postage and Telegraph			200,000	200,000	210,000
A03202	Telephone and Trunk call			487,000	487,000	511,000
A03204	Electronic Communication			300,000	300,000	315,000
A03205	Courier and Pilot Service			200,000	200,000	210,000
A033	TOTAL UTILITIES			<u>1,934,000</u>	<u>2,934,000</u>	<u>2,128,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			295,000		325,000
A03303	Electricity			<u>1,539,000</u>	<u>2,834,000</u>	<u>1,693,000</u>
A33	Electricity				2,834,000	
A034	TOTAL OCCUPANCY COSTS			<u>17,000,000</u>	<u>16,000,000</u>	<u>18,650,000</u>
A03402	Rent for Office Building			16,000,000	16,000,000	17,600,000
A03407	Rates and Taxes			1,000,000		1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,185,000</u>	<u>7,685,000</u>	<u>7,799,000</u>
A03801	Training - Domestic			210,000	210,000	210,000

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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					
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI					
A03805	Travelling Allowance			840,000	840,000	840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,135,000	6,635,000	6,749,000
A039	TOTAL GENERAL			<u>6,511,000</u>	<u>12,851,000</u>	<u>6,722,000</u>
A03901	Stationery			500,000	1,500,000	525,000
A03902	Printing and Publication			300,000	800,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			3,000,000		3,000,000
A03905	Newspapers Periodicals and Books			200,000	200,000	210,000
A03906	Uniforms and Protective Clothing			511,000	511,000	537,000
A03919	Payments to other for Service Rendered			1,000,000	8,440,000	1,100,000
A03970	Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,050,000</u>
1	Others				1,400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,086,388,000</u>	<u>2,451,388,000</u>	<u>2,357,548,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,086,388,000</u>	<u>2,451,388,000</u>	<u>2,357,548,000</u>
A05270	To Others			<u>2,086,388,000</u>	<u>2,451,388,000</u>	<u>2,357,548,000</u>
011	Registration, Enrollment & Annual Examination Fees of Classes (IX to XII)				2,000,000,000	2,000,000,000
11	Army Public School Dadu			2,000,000,000		
336	Shaheed Zulfiqar Ali Bhutto Institute of Science & Technology (SZABIST) Karachi			6,853,000	6,853,000	6,853,000
344	Professional Education Foundation			30,000,000	30,000,000	30,000,000
786	GRANT IN AID FOR COMMUNITY COLLEGES AT SEHWAN & BHAN SAEED ABAD					210,000,000
ECS	FOR ESTABLISHMENT OF COMMUNITY COLLEGES AT SEHWAN & BHAN SAEEDABAD				100,000,000	50,000,000
IAU	INTERNAL AUDIT UNIT					11,160,000
ICS	FOR IBACOMMUNITY COLLEGE AT SEHWAN & BHAN SAEEDABAD				140,000,000	
SZB	FOR SHAHEED ZULFIQAR ALI BHUTTO INSTITUTE OF SCIENCE & TECHNOLOGY (ZABTECH) KARACHI				125,000,000	
ZAB	Shaheed Zulfiqar Ali Bhutto Institute of Science & Technology (ZABTECH) Karachi			30,000,000	30,000,000	30,000,000
ZAC	Shaheed Zulfiqar Ali Bhutto Institute of Science & Technology SZABIST (ZABTECH Azam Basti)			19,535,000	19,535,000	19,535,000
A06	TOTAL TRANSFERS			<u>1,200,256,000</u>	<u>256,000</u>	<u>1,200,269,000</u>

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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					
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI					
A061	TOTAL SCHOLARSHIP			<u>1,200,000,000</u>		<u>1,200,000,000</u>
A06102	Others			<u>1,200,000,000</u>		<u>1,200,000,000</u>
01	Scholarship to students securing A-1 grade in SSC & HSC					1,200,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A06301	Entertainments & Gifts			256,000	256,000	269,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,575,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
A13001	Transport			500,000	800,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	800,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000
UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI				3,391,011,000	2,555,781,000	3,675,577,000



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