

VOLUME - III

BUDGET 2023-2024



**SC21158
UNIVERSITIES & BOARDS**

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21158 (158)
Universities & Boards
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	127	18,704,226,000	20,903,321,000	69,050,000	3,321,961,000	3,391,011,000
TOTAL	127	18,704,226,000	20,903,321,000	69,050,000	3,321,961,000	3,391,011,000

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	Rs
Charged:	0
Voted:	3,391,011,000
Total:	3,391,011,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093103 ADMINISTRATION	18,704,226,000	20,903,321,000	3,391,011,000
TOTAL	18,704,226,000	20,903,321,000	3,391,011,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ2291	THE SINDH HIGHER EDUCATION COMMISSION	15,288,055,000	17,508,055,000	
KQ2301	UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI	3,416,171,000	3,395,266,000	3,391,011,000
TOTAL		18,704,226,000	20,903,321,000	3,391,011,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>86,161,000</u>	<u>59,556,000</u>	<u>69,050,000</u>
A011	PAY	<u>32,788,000</u>	<u>21,976,000</u>	<u>34,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,488,000</u>	<u>16,294,000</u>	<u>18,685,000</u>
A01101	Basic Pay Of Officer	17,295,000	16,197,000	18,588,000
A01102	Personal pay	103,000	51,000	51,000
A01103	Special pay	61,000	37,000	37,000
A01105	Qualification Pay	29,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,300,000</u>	<u>5,682,000</u>	<u>15,867,000</u>
A01151	Basic Pay Other Staff	15,300,000	5,682,000	15,867,000
A012	ALLOWANCES	<u>53,373,000</u>	<u>37,580,000</u>	<u>34,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,526,000</u>	<u>33,375,000</u>	<u>30,156,000</u>
A01201	Senior Post Allowance	36,000	16,000	16,000
A01202	House Rent Allowance	4,766,000	1,895,000	1,895,000
A01203	Conveyance Allowance	5,780,000	938,000	938,000
A01207	Washing Allowance	76,000	1,000	1,000
A0120D	Integrated Allowance	87,000	56,000	56,000
A01216	Qualification Allowance	19,000	58,000	58,000
A01217	Medical Allowance	886,000	691,000	691,000
A0121T	Adhoc Relief Allowance 2013	68,000	2,000	
A01224	Entertainment Allowance	37,000	33,000	33,000
A01227	Project Allowance	1,312,000	656,000	656,000
A01228	Orderly Allowance	248,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015	336,000	336,000	
A0122M	Adhoc Relief Allowance 2016	1,200,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017	2,362,000	8,000	
A01235	Secretariat Allowance	7,767,000	7,394,000	7,764,000
A01236	Deputation Allowance	23,000	94,000	
A0123E	Executive Allowance	7,137,000	6,776,000	7,115,000
A0123G	Ad-hoc Relief Allowance-2018	1,661,000	6,000	
A0123P	Ad-hoc Relief A 2019	2,490,000	8,000	
A0123X	Adhoc Relief Allowance-2020	980,000	10,000	
A01241	Utility allowance for electricity	4,623,000	5,462,000	
A0124F	Adhoc Relief Allowance-2021	814,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,185,000	2,294,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124S	Differential Allowance		4,641,000	4,873,000
A01250	Incentive Allowance	3,496,000	1,748,000	
A01270	Others	3,322,000	12,000	3,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,847,000</u>	<u>4,205,000</u>	<u>4,342,000</u>
A01271	Overtime Allowance	50,000	25,000	25,000
A01273	Honoraria	1,575,000	2,075,000	2,075,000
A01274	Medical Charges	2,022,000	2,022,000	2,022,000
A01299	Others	200,000	83,000	220,000
A03	TOTAL OPERATING EXPENSES	<u>34,890,000</u>	<u>32,390,000</u>	<u>33,817,000</u>
A032	COMMUNICATIONS	<u>790,000</u>	<u>790,000</u>	<u>1,187,000</u>
A03201	Postage and Telegraph	59,000	59,000	200,000
A03202	Telephone and Trunk call	464,000	464,000	487,000
A03204	Electronic Communication	185,000	185,000	300,000
A03205	Courier and Pilot Service	82,000	82,000	200,000
A033	UTILITIES	<u>1,708,000</u>	<u>1,708,000</u>	<u>1,934,000</u>
A03301	Gas	41,000	41,000	100,000
A03302	Water	268,000	268,000	295,000
A03303	Electricity	1,399,000	1,399,000	1,539,000
A034	OCCUPANCY COSTS	<u>18,519,000</u>	<u>12,769,000</u>	<u>17,000,000</u>
A03402	Rent for Office Building	15,972,000	11,722,000	16,000,000
A03407	Rates and Taxes	2,547,000	1,047,000	1,000,000
A036	MOTOR VEHICLES	<u>1,103,000</u>	<u>3,000</u>	
A03603	Registration	1,103,000	3,000	
A038	TRAVEL & TRANSPORTATION	<u>5,769,000</u>	<u>7,269,000</u>	<u>7,185,000</u>
A03801	Training - Domestic	210,000	210,000	210,000
A03805	Travelling Allowance	840,000	1,840,000	840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,719,000	5,219,000	6,135,000
A039	GENERAL	<u>7,001,000</u>	<u>9,851,000</u>	<u>6,511,000</u>
A03901	Stationery	292,000	1,792,000	500,000
A03902	Printing and Publication	208,000	1,708,000	300,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/	5,000,000	2,050,000	3,000,000
A03905	Newspapers Periodicals and Books	146,000	146,000	200,000
A03906	Uniforms and Protective Clothing	487,000	487,000	511,000
A03919	Payments to other for Service Rendered		1,800,000	1,000,000
A03970	Others	868,000	1,868,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,374,443,000</u>	<u>19,600,643,000</u>	<u>2,086,388,000</u>
A052	GRANTS-DOMESTIC	<u>17,374,443,000</u>	<u>19,600,643,000</u>	<u>2,086,388,000</u>
A05206	To Non Financial Institutions	14,718,250,000	16,877,379,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A05270	To Others	2,656,193,000	2,722,064,000	2,086,388,000
A06	TOTAL TRANSFERS	<u>1,200,244,000</u>	<u>1,200,244,000</u>	<u>1,200,256,000</u>
A061	SCHOLARSHIP	<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
A06102	Others	1,200,000,000	1,200,000,000	1,200,000,000
A063	ENTERTAINMENT & GIFTS	<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A06301	Entertainments & Gifts	244,000	244,000	256,000
A09	TOTAL PHYSICAL ASSETS	<u>7,939,000</u>	<u>8,839,000</u>	
A092	COMPUTER EQUIPMENT	<u>1,048,000</u>	<u>1,348,000</u>	
A09201	Hardware	1,048,000	1,348,000	
A095	PURCHASE OF TRANSPORT	<u>6,410,000</u>	<u>6,410,000</u>	
A09501	Transport	6,410,000	6,410,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>336,000</u>	<u>636,000</u>	
A09601	Plant and Machinery	336,000	636,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>145,000</u>	<u>445,000</u>	
A09701	Furniture and fixtures	145,000	445,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>549,000</u>	<u>1,649,000</u>	<u>1,500,000</u>
A130	TRANSPORT	<u>244,000</u>	<u>744,000</u>	<u>500,000</u>
A13001	Transport	244,000	744,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>183,000</u>	<u>483,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	183,000	483,000	500,000
A132	FURNITURE AND FIXTURE	<u>122,000</u>	<u>422,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	122,000	422,000	500,000
NET TOTAL		18,704,226,000	20,903,321,000	3,391,011,000

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SUMMARY OF SCALES FOR 2023-2024

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	9,363,000
17	20			20	4,054,000
18	4			4	1,624,000
19	5			5	2,052,000
20	2			2	1,495,000
TOTAL	127			127	34,455,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ2291	THE SINDH HIGHER EDUCATION COMMISION					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,288,055,000</u>	<u>17,508,055,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>15,288,055,000</u>	<u>17,508,055,000</u>	
A05206	To Non Financial Institutions			<u>14,718,250,000</u>	<u>16,877,379,000</u>	
38	Sindh Agriculture University, Tandojam			867,000,000	1,267,000,000	
84	Shaheed Benazir Bhutto Univrsity Veterinary and Animal Sciences, Sakrand			80,000,000	80,000,000	
BSD	Benazir Bhutto Shaheed Institute of Management Sciences, Dadu				100,000,000	
DAK	Dr.A.Q Khan Institute of Biotechnology & Genetic Engineering,University of Karaachi				50,000,000	
IB2	Sukkur IBA University Kandhkot Campus				100,000,000	
IB3	Jinnah Sindh Medical University			520,000,000	520,000,000	
IB4	Dow University of Health Sciences			551,000,000	551,000,000	
IB5	Sukkur IBA University			1,130,000,000	1,530,000,000	
IB6	Shaheed Mohtarma Benazir Bhutto Medical University, Larkano			174,000,000	774,000,000	
IB7	Mehran University of Engineering, Science and Technology			974,000,000	974,000,000	
IB8	Liaquat University of Medical and Health Sciences			395,000,000	795,000,000	
IB9	Quaid - e - Awam University of Engineering, Science and Technology			504,000,000	509,000,000	
IBK	IBA Institute of Engineering & Tecnologies, Khairpur				100,000,000	
KX2	Khairpur College of Sindh Agriculture & Management Sciences, Khairpur Mir's			100,000,000	100,000,000	
M52	Sindh Madressatul Islam University, Karachi			292,000,000	292,000,000	
M53	Shaheed Allah Buksh Soomro University of Art, Design and Heritages, Jamshoro			200,000,000	200,000,000	
M54	Endowment fund for Sukkur IBA University			300,000,000	300,000,000	
M55	Telent Hunt Program For IBA University Sukkur			128,250,000	128,250,000	
M56	Dawood University of Engineering and Technology			831,000,000	941,000,000	
M57	Endowment Fund for Dawood University of Engineering and Technology, Karachi			250,000,000	250,000,000	
M58	Applied Economics Research Center, Univesity of Karachi			20,000,000	20,000,000	
M59	Int. Center for Chemical & Biological Sciences (ICCBS), Univ. of Karachi			100,000,000	100,000,000	
M61	Shah Abdul Latif University, Old National Highway, Khairpur Mir's			733,000,000	733,000,000	
M62	Institute of Business Administration (IBA), Karachi			280,000,000	280,000,000	
M63	Begum Nusrat Bhutto Women University, Sukkur			280,000,000	280,000,000	
N11	Area Study Center far East & South East Asia, University of Sindh Jamshoro			50,000,000	50,000,000	
N12	University of Sufism and Modern Sciences, Bhitshah, Sindh			80,000,000	80,000,000	
N13	Shaheed Zulfiqar Ali Bhutto University of Law, Karachi, Sindh			179,000,000	179,000,000	
N14	People's University Medical and Health Sciences for Women, Shaheed Benazirabad			180,000,000	180,000,000	
N15	Government College University, Hyderabad			80,000,000	80,000,000	
N16	Aror University of Art, Architecture, Design & Heritages			80,000,000	170,000,000	
N17	Block Allocation for unforeseen expenditure			500,000,000	4,129,000	
N19	Endowment Fund for NED University of Engineering & Technology			300,000,000	300,000,000	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ2291	THE SINDH HIGHER EDUCATION COMMISION					
N21	Thar Institue of Engineering, Science & Tech., NED University Campus @ Islamkot			250,000,000	250,000,000	
NE1	NED University of Engineering and Technology			699,000,000	1,199,000,000	
NE2	The Benazir Bhutto Shaheed University of Technology and Skills Development			80,000,000	80,000,000	
NE3	Benazir Bhutto Shaheed University, Lyari			122,000,000	122,000,000	
NE5	University of Karachi			1,494,000,000	1,494,000,000	
NE6	Institute of Clinical Psychology, University of Karachi			30,000,000	30,000,000	
NE7	Shaikh Ayaz University, Shikarpur			80,000,000	80,000,000	
NE8	Shaheed Benazir Bhutto University, Shaheed Benazirabad			85,000,000	85,000,000	
NE9	University of Sindh, Jamshoro, Sindh			1,420,000,000	1,420,000,000	
SB1	Shaheed Mohtarma Benazir Bhutto Chair, University of Karachi				100,000,000	
TX9	IBA Campus Thatta			300,000,000		
A05270	To Others			<u>569,805,000</u>	<u>630,676,000</u>	
016	HEC Sindh Salary Component			126,047,000	126,047,000	
282	HIGHER EDUCATION MANAGEMENT INOFMATION SYSTEM (HEMIS) (SINDH HEC)		50,000,000		50,000,000	
283	LABORATORY STRENGTHENING PROGRAM (SINDH HEC)			25,000,000	25,000,000	
284	INDIGENOUS SCHOLARSHIP FOR STUDENT OF M.PHIL / PH.D (PUB:/PRIVT)(SINDH HEC)			40,000,000	40,000,000	
288	UNIVERSITY MANAGEMENT / VICE CHANCELLOR MEETINGS / SEMINARS (SINDH HEC)			2,500,000	2,500,000	
ES7	TRAININGS (SINDH HEC)			25,000,000	25,000,000	
ES8	Enhancemnt of Scope of Sindh Research Support Program (Sindh HEC)			100,000,000	100,000,000	
ES9	Conduct of International Seminars (Sindh HEC)			50,000,000	50,000,000	
H99	SINDH HEC Operating Expenses			151,258,000	151,258,000	
PPS	Establishment of Office of Paigam-e-Pakistan (Sindh HEC)				60,871,000	
THE SINDH HIGHER EDUCATION COMMISION				15,288,055,000	17,508,055,000	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>86,161,000</u>	<u>59,556,000</u>	<u>69,050,000</u>
A011	TOTAL PAY		<u>126</u>	<u>127</u>	<u>32,788,000</u>	<u>21,976,000</u>	<u>34,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>55</u>	<u>56</u>	<u>17,488,000</u>	<u>16,294,000</u>	<u>18,685,000</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>56</u>	<u>17,295,000</u>	<u>16,197,000</u>	<u>18,588,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	871,000		915,000
S018	SECRETARY (BPS-20)		1	1	552,000		580,000
A055	ADDITIONAL SECRETARY (BPS-19)		3	3	1,323,000		1,389,000
D604	DIRECTOR LEGAL (BPS-19)			1			200,000
DR1	DIRECTOR (PLANNING AND DEVELOPMENT M&E) (BPS-19)		1	1	441,000		463,000
D062	DEPUTY SECRETARY (BPS-18)		3	3	1,160,000		1,218,000
DR2	DEPUTY DIRECTOR (P&D AUDIT INTERNAL CHECK M&E) (BPS-18)		1	1	387,000		406,000
AD1	ASSISTANT DIRECTOR (P&D M&E) (BPS-17)		1	1	552,000		580,000
P103	PRIVATE SECRETARY (BPS-17)		5	5	1,103,000		1,158,000
S033	SECTION OFFICER (BPS-17)		7	7	1,103,000		1,158,000
S236	SUPERINTENDENT (BPS-17)		7	7	1,103,000		1,158,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		5	5	6,495,000		6,820,000
A119	ASSISTANT (BPS-16)		20	20	2,205,000	16,197,000	2,543,000
A01102	Personal pay				103,000	51,000	51,000
A01103	Special pay				61,000	37,000	37,000
A01105	Qualification Pay				29,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>15,300,000</u>	<u>5,682,000</u>	<u>15,867,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>15,300,000</u>	<u>5,682,000</u>	<u>15,867,000</u>
S053	SENIOR CLERK (BPS-14)		8	8	552,000	5,682,000	580,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
S181	STENOGRAPHER	(BPS-14)	5	5	5,813,000		6,104,000
C146	COMPUTER OPERATOR	(BPS-12)	8	8	3,308,000		3,273,000
J053	JUNIOR CLERK	(BPS-11)	12	12	1,103,000		1,158,000
D111	DESPATCH RIDER	(BPS-04)	3	3	552,000		580,000
D161	DRIVER	(BPS-04)	9	9	552,000		580,000
C089	CHOWKIDAR	(BPS-01)	6	6	552,000		580,000
M022	MALHI	(BPS-01)	2	2	552,000		580,000
N003	NAIB QASID	(BPS-01)	12	12	1,654,000		1,737,000
S008	SANITARY WORKER	(BPS-01)	6	6	662,000		695,000
A012	TOTAL ALLOWANCES				<u>53,373,000</u>	<u>37,580,000</u>	<u>34,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,526,000</u>	<u>33,375,000</u>	<u>30,156,000</u>
A01201	Senior Post Allowance				36,000	16,000	16,000
A01202	House Rent Allowance				4,766,000	1,895,000	1,895,000
A01203	Conveyance Allowance				5,780,000	938,000	938,000
A01207	Washing Allowance				76,000	1,000	1,000
A0120D	Integrated Allowance				87,000	56,000	56,000
A01216	Qualification Allowance				19,000	58,000	58,000
A01217	Medical Allowance				886,000	691,000	691,000
A0121T	Adhoc Relief Allowance 2013				68,000	2,000	
A01224	Entertainment Allowance				37,000	33,000	33,000
A01227	Project Allowance				1,312,000	656,000	656,000
A01228	Orderly Allowance				248,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				336,000	336,000	
A0122M	Adhoc Relief Allowance 2016				1,200,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,362,000	8,000	
A01235	Secretariat Allowance				7,767,000	7,394,000	7,764,000
A01236	Deputation Allowance				23,000	94,000	
A0123E	Executive Allowance				7,137,000	6,776,000	7,115,000
A0123G	Ad-hoc Relief Allowance-2018				1,661,000	6,000	
A0123P	Ad-hoc Relief A 2019				2,490,000	8,000	

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				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					
A0123X	Adhoc Relief Allowance-2020			980,000	10,000	
A01241	Utility allowance for electricity			4,623,000	5,462,000	
A0124F	Adhoc Relief Allowance-2021			814,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,185,000	2,294,000
A0124S	Differential Allowance				4,641,000	4,873,000
A01250	Incentive Allowance			3,496,000	1,748,000	
A01270	Others			<u>3,322,000</u>	<u>12,000</u>	<u>3,425,000</u>
1	Other			3,322,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,847,000</u>	<u>4,205,000</u>	<u>4,342,000</u>
A01271	Overtime Allowance			50,000	25,000	25,000
A01273	Honoraria			1,575,000	2,075,000	2,075,000
A01274	Medical Charges			2,022,000	2,022,000	2,022,000
A01299	Others			200,000	83,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>34,890,000</u>	<u>32,390,000</u>	<u>33,817,000</u>
A032	TOTAL COMMUNICATIONS			<u>790,000</u>	<u>790,000</u>	<u>1,187,000</u>
A03201	Postage and Telegraph			59,000	59,000	200,000
A03202	Telephone and Trunk call			464,000	464,000	487,000
A03204	Electronic Communication			185,000	185,000	300,000
A03205	Courier and Pilot Service			82,000	82,000	200,000
A033	TOTAL UTILITIES			<u>1,708,000</u>	<u>1,708,000</u>	<u>1,934,000</u>
A03301	Gas			41,000	41,000	100,000
A03302	Water			268,000	268,000	295,000
A03303	Electricity			1,399,000	1,399,000	1,539,000
A034	TOTAL OCCUPANCY COSTS			<u>18,519,000</u>	<u>12,769,000</u>	<u>17,000,000</u>
A03402	Rent for Office Building			15,972,000	11,722,000	16,000,000
A03407	Rates and Taxes			2,547,000	1,047,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,103,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03603	Registration			1,103,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,769,000</u>	<u>7,269,000</u>	<u>7,185,000</u>
A03801	Training - Domestic			210,000	210,000	210,000
A03805	Travelling Allowance			840,000	1,840,000	840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,719,000	5,219,000	6,135,000
A039	TOTAL GENERAL			<u>7,001,000</u>	<u>9,851,000</u>	<u>6,511,000</u>
A03901	Stationery			292,000	1,792,000	500,000
A03902	Printing and Publication			208,000	1,708,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			5,000,000	2,050,000	3,000,000
A03905	Newspapers Periodicals and Books			146,000	146,000	200,000
A03906	Uniforms and Protective Clothing			487,000	487,000	511,000
A03919	Payments to other for Service Rendered				1,800,000	1,000,000
A03970	Others			<u>868,000</u>	<u>1,868,000</u>	<u>1,000,000</u>
1	Others			868,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,086,388,000</u>	<u>2,092,588,000</u>	<u>2,086,388,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,086,388,000</u>	<u>2,092,588,000</u>	<u>2,086,388,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270	To Others			<u>2,086,388,000</u>	<u>2,091,388,000</u>	<u>2,086,388,000</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
PR1	Performance Incentive in Education Sector Under the Program for Results (PforR)				5,000,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A06	TOTAL TRANSFERS			<u>1,200,244,000</u>	<u>1,200,244,000</u>	<u>1,200,256,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,200,000,000</u>	<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>	<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>244,000</u>	<u>244,000</u>	<u>256,000</u>
A06301	Entertainments & Gifts			244,000	244,000	256,000
A09	TOTAL PHYSICAL ASSETS			<u>7,939,000</u>	<u>8,839,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,048,000</u>	<u>1,348,000</u>	
A09201	Hardware			<u>1,048,000</u>	<u>1,348,000</u>	
1	Hardware			1,048,000	1,348,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,410,000</u>	<u>6,410,000</u>	
A09501	Transport			<u>6,410,000</u>	<u>6,410,000</u>	
002	One Motorcycle 70cc			95,000		
1	Purchase of Transport				6,410,000	
C03	Three Cultus VXL Suzuki			6,315,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>336,000</u>	<u>636,000</u>	
A09601	Plant and Machinery			<u>336,000</u>	<u>636,000</u>	
1	Purchase of Plant and Machinery			336,000	636,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>145,000</u>	<u>445,000</u>	
A09701	Furniture and fixtures			<u>145,000</u>	<u>445,000</u>	
001	Furniture and Fixtures				445,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
01	FURNITURE AND FIXTURE			145,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>549,000</u>	<u>1,649,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT			<u>244,000</u>	<u>744,000</u>	<u>500,000</u>
A13001	Transport			244,000	744,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>483,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			183,000	483,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>422,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			122,000	422,000	500,000
UNIVERSITIES & BOARDS DEPARTMENT SECRETARIAT KARACHI				3,416,171,000	3,395,266,000	3,391,011,000