

**VOLUME - III**

# **BUDGET 2023-2024**



**SC21150  
EDUCATION ADMINISTRATION**

**GOVERNMENT OF SINDH  
FINANCE DEPARTMENT**

**SC21150 (150)**  
**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

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
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>53,273,000</u>	<u>39,817,332</u>	<u>51,589,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>123</b>	<b>123</b>	<u>31,548,000</u>	<u>20,638,300</u>	<u>35,421,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<u>18,321,000</u>	<u>15,415,300</u>	<u>20,270,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>18,257,000</u>	<u>15,394,000</u>	<u>20,206,000</u>
E088	EXECUTIVE DIRECTOR	(BPS-20)	1	1	4,695,000		1,117,000
D077	DIRECTOR	(BPS-19)	3	3	1,263,000		2,871,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	1,727,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	474,000		491,000
A181	ASSISTANT DIRECTOR	(BPS-17)	15	15	7,292,000		7,368,000
S236	SUPERINTENDENT	(BPS-17)	2	2	897,000		982,000
A119	ASSISTANT	(BPS-16)	15	15	1,496,000		4,590,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	413,000		306,000
A01102	Personal pay				64,000	21,300	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>	<b>81</b>	<u>13,227,000</u>	<u>5,223,000</u>	<u>15,151,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>13,057,000</u>	<u>5,138,000</u>	<u>14,981,000</u>
0		(BPS-14)				5,138,000	
S053	SENIOR CLERK	(BPS-14)					
D024	DATA INPUT OPERATOR	(BPS-12)	18	18	3,093,000		3,874,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	6	6	909,000		1,291,000
J053	JUNIOR CLERK	(BPS-11)	22	22	1,201,000		4,475,000
D111	DESPATCH RIDER	(BPS-05)		2			332,000
D111	DESPATCH RIDER	(BPS-04)	2		1,803,000		
D161	DRIVER	(BPS-04)	4	4	1,034,000		639,000
C089	CHOWKIDAR	(BPS-02)		2			301,000
N003	NAIB QASID	(BPS-02)		25			3,768,000

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<b>096</b>	<b>ADMINISTRATION</b>						
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<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>						
S008	SANITARY WORKER	(BPS-02)		2			301,000
C089	CHOWKIDAR	(BPS-01)	2		534,000		
N003	NAIB QASID	(BPS-01)	25		3,949,000		
S008	SANITARY WORKER	(BPS-01)	2		534,000		
A01152	Personal pay				170,000	85,000	170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,725,000</u></b>	<b><u>19,179,032</u></b>	<b><u>16,168,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,306,000</u></b>	<b><u>16,760,032</u></b>	<b><u>13,749,000</u></b>
A01201	Senior Post Allowance				13,000	16,000	16,000
A01202	House Rent Allowance				1,273,000	1,789,000	1,789,000
A01203	Conveyance Allowance				1,046,000	1,286,000	1,286,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				83,000	87,000	87,000
A01217	Medical Allowance				639,000	764,000	764,000
A0121T	Adhoc Relief Allowance 2013				56,000		
A01224	Entertainment Allowance				7,000	14,000	14,000
A01226	Computer Allowance				75,000	75,000	75,000
A01227	Project Allowance				4,100,000	4,100,000	4,100,000
A01228	Orderly Allowance				288,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				146,000	111,642	
A0122M	Adhoc Relief Allowance 2016				750,000	576,962	
A0122Y	Ad-hoc Relief Allowance 2017				1,609,000	1,235,664	
A01238	Charge Allowance				1,000	500	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,016,000	782,000	
A0123P	Ad-hoc Relief A 2019				1,609,000	1,235,664	
A0123X	Adhoc Relief Allowance-2020				765,000	584,000	
A0124F	Adhoc Relief Allowance-2021				2,103,000	1,595,600	
A0124R	Ad-Hoc Relief Allowance-2022					2,068,000	2,171,000
A01270	Others				<u>3,726,000</u>	<u>125,000</u>	<u>3,132,000</u>
1	Other				3,726,000		3,132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,419,000</u></b>	<b><u>2,419,000</u></b>	<b><u>2,419,000</u></b>
A01274	Medical Charges				2,419,000	2,419,000	2,419,000

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<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,377,000</u></b>	<b><u>45,942,000</u></b>	<b><u>49,268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,038,000</u></b>	<b><u>3,038,000</u></b>	<b><u>3,190,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		1,095,000	1,095,000	1,150,000
A03204	Electronic Communication		1,095,000	1,095,000	1,150,000
A03205	Courier and Pilot Service		822,000	822,000	863,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,154,000</u></b>	<b><u>1,141,000</u></b>	<b><u>2,369,000</u></b>
A03302	Water		141,000	141,000	155,000
A03303	Electricity		2,013,000		2,214,000
A03305	POL for Generator			1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,420,000</u></b>	<b><u>11,420,000</u></b>	<b><u>12,562,000</u></b>
A03402	Rent for Office Building		11,420,000	11,420,000	12,562,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,092,000</u></b>	<b><u>4,992,000</u></b>	<b><u>4,760,000</u></b>
A03801	Training - Domestic			400,000	
A03805	Travelling Allowance		1,656,000	2,156,000	1,656,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,228,000	2,228,000	2,896,000
A03808	Conveyance Charges		208,000	208,000	208,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,673,000</u></b>	<b><u>25,351,000</u></b>	<b><u>26,387,000</u></b>
A03901	Stationery		1,402,000	1,402,000	1,472,000
A03902	Printing and Publication		1,210,000	1,210,000	1,210,000
A03903	Conference/Seminars/Workshops/Sympo		3,432,000	3,432,000	3,432,000
A03905	Newspapers Periodicals and Books		2,175,000	2,175,000	2,284,000
A03906	Uniforms and Protective Clothing		201,000	201,000	211,000
A03919	Payments to other for Service Rendered		<u>13,646,000</u>	<u>11,246,000</u>	<u>15,011,000</u>

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<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
1	Others		13,646,000		
A03942	Cost of Other Stores		594,000	685,000	653,000
A03970	Others		<u>2,013,000</u>	<u>5,000,000</u>	<u>2,114,000</u>
1	Others		2,013,000		2,114,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A06301	Entertainments & Gifts		179,000	179,000	188,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>1,527,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	Two Computers with all Accessories				448,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,079,000</u>
A09601	Plant and Machinery				<u>1,079,000</u>
111	Two Water Dispensers				64,000
5CC	Five CCTV Cameras				325,000
MT9	One Multimedia Screen				450,000
T13	Twelve (12) Intercom Systems				240,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,962,000</u>	<u>6,384,000</u>	<u>5,210,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,204,000</u>	<u>1,404,000</u>	<u>1,264,000</u>
A13001	Transport		1,204,000	1,404,000	1,264,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,235,000</u>	<u>1,350,000</u>	<u>1,297,000</u>
A13101	Machinery and Equipment		1,235,000	1,350,000	1,297,000

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<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,180,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,239,000</u></b>
A13201	Furniture and Fixture		1,180,000	1,480,000	1,239,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,343,000</u></b>	<b><u>2,150,000</u></b>	<b><u>1,410,000</u></b>
A13701	Hardware		638,000	700,000	670,000
A13702	Software		705,000	1,450,000	740,000
<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>			<b>103,791,000</b>	<b>92,322,332</b>	<b>107,782,000</b>

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