

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,801,763,000</u>	<u>334,207,487</u>	<u>442,512,000</u>
A011	TOTAL PAY		<u>4924</u>	<u>341</u>	<u>1,520,059,000</u>	<u>104,010,549</u>	<u>125,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4718</u>	<u>135</u>	<u>1,484,180,000</u>	<u>60,705,549</u>	<u>89,493,000</u>
A01101	Total Basic Pay Of Officer		<u>4718</u>	<u>135</u>	<u>1,482,492,000</u>	<u>58,979,666</u>	<u>87,805,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,055,000
S018	SECRETARY	(BPS-20)	1	1	1,033,000		1,222,000
S274	SPECIAL EDUCATION SECRETARY	(BPS-20)	3	3	3,100,000		3,100,000
A055	ADDITIONAL SECRETARY	(BPS-19)	8	8	7,083,000		7,083,000
C286	COORDINATOR/ CONSULTANT (PAC CELL)	(BPS-19)	1	1	885,000		885,000
S998	SENIOR HEAD MASTER	(BPS-19)	216		50,000,000		
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	91		52,209,000		
D062	DEPUTY SECRETARY	(BPS-18)	14	14	8,032,000		8,032,000
H100	HEAD MASTER	(BPS-18)	449		334,439,000		
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	454,000		454,000
C347	Creation of Posts of Head Masters / Mistress	(BPS-17)	3827		984,000,000		
P103	PRIVATE SECRETARY	(BPS-17)	26	26	11,815,000		22,815,000
S033	SECTION OFFICER	(BPS-17)	32	32	14,542,000		28,542,000
S236	SUPERINTENDENT	(BPS-17)	6	6	2,727,000		2,727,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	8	8	2,265,000		2,265,000
A119	ASSISTANT	(BPS-16)	25	25	7,077,000	58,979,666	7,077,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	9	9	2,548,000		2,548,000
C146	COMPUTER OPERATOR	(BPS-16)	1		283,000		
A01102	Personal pay				33,000	938,000	33,000
A01103	Special pay				416,000	338,883	416,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A01105	Qualification Pay		33,000	449,000	33,000
A01106	Total Pay of contract officer		<u>1,206,000</u>		<u>1,206,000</u>
A119	ASSISTANT (BPS-16)		1,206,000		1,206,000
A011-2	TOTAL PAY OF OTHER STAFF	206	206	<u>35,879,000</u>	<u>43,305,000</u>
A01151	Total Basic Pay Other Staff	<u>206</u>	<u>206</u>	<u>35,703,000</u>	<u>43,115,000</u>
P024	PERSONAL ASSISTANT (BPS-15)	22	22	5,304,000	5,304,000
S053	SENIOR CLERK (BPS-14)	15	15	3,402,000	43,115,000
C008	CAMERA MAN (BPS-12)	1	1	199,000	199,000
D024	DATA INPUT OPERATOR (BPS-12)	9	9	1,792,000	1,792,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	10	10	1,991,000	1,991,000
J053	JUNIOR CLERK (BPS-11)	40	40	7,526,000	7,526,000
P032	PHOTOGRAPHER (BPS-11)	1	1	188,000	188,000
D111	DESPATCH RIDER (BPS-05)	8	8	1,230,000	1,230,000
T095	TYPIST (BPS-05)	2	2	307,000	307,000
D161	DRIVER (BPS-04)	12	12	1,774,000	1,774,000
C089	CHOWKIDAR (BPS-02)	4	4	558,000	558,000
N003	NAIB QASID (BPS-02)	77	77	10,737,000	10,737,000
S008	SANITARY WORKER (BPS-02)	4	4	558,000	558,000
P023	PEONS (BPS-01)	1	1	137,000	137,000
A01152	Personal pay		165,000	182,000	165,000
A01153	Special pay		11,000	8,000	11,000
A012	TOTAL ALLOWANCES		<u>1,281,704,000</u>	<u>230,196,938</u>	<u>317,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,255,349,000</u>	<u>186,178,938</u>	<u>290,734,000</u>
A01201	Senior Post Allowance		51,000	38,639	48,000
A01202	House Rent Allowance		9,489,000	9,863,000	9,969,000
A01203	Conveyance Allowance		7,190,000	7,202,000	7,262,000

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			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A01204	Sumptuary Allowance		4,000		2,000
A01207	Washing Allowance		20,000	13,650	86,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		379,000	235,800	296,000
A01216	Qualification Allowance		29,000	10,500	15,000
A01217	Medical Allowance		3,886,000	2,900,385	3,599,000
A01224	Entertainment Allowance		84,000	60,418	74,000
A01226	Computer Allowance		19,000	12,000	9,000
A01228	Orderly Allowance		1,025,000	758,764	953,000
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	150,000	150,000
A01235	Secretariat Allowance		39,775,000	29,767,194	23,936,000
A01238	Charge Allowance		43,000		22,000
A01239	Special Allowance		271,000	108,700	136,000
A0123E	Executive Allowance		10,500,000	41,482,000	28,556,000
A01241	Utility allowance for electricity		19,715,000	28,211,000	13,211,000
A01243	Special Travelling Allowance		43,000		22,000
A0124R	Ad-Hoc Relief Allowance-2022		313,000,000	8,961,561	
A0124S	Differential Allowance		500,310,000	19,334,319	14,381,000
A0124X	Adhoc Relief Allowance 2023			36,996,000	19,004,000
A01250	Incentive Allowance		844,000	72,008	129,000
A01270	Others		<u>348,617,000</u>		<u>168,873,000</u>
1	Other		348,617,000		168,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,355,000</u>	<u>44,018,000</u>	<u>26,406,000</u>
A01271	Overtime Allowance		336,000	385,000	385,000
A01273	Honoraria		6,000,000	36,000,000	6,000,000
A01274	Medical Charges		20,000,000	7,428,000	20,000,000
A01299	Others		<u>19,000</u>	<u>205,000</u>	<u>21,000</u>
1	Others				21,000
A03	TOTAL OPERATING EXPENSES		<u>580,670,000</u>	<u>491,870,174</u>	<u>686,018,000</u>
A031	TOTAL FEES			<u>13,420,011</u>	
A03101	Bank fees			13,420,011	

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09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A032	TOTAL COMMUNICATIONS		<u>11,102,000</u>	<u>14,102,000</u>	<u>11,657,000</u>
A03201	Postage and Telegraph		1,017,000	1,017,000	1,068,000
A03202	Telephone and Trunk call		7,789,000	7,789,000	8,178,000
A03204	Electronic Communication		1,458,000	4,458,000	1,531,000
A03205	Courier and Pilot Service		838,000	838,000	880,000
A033	TOTAL UTILITIES		<u>7,967,000</u>	<u>3,556,000</u>	<u>48,764,000</u>
A03301	Gas		1,778,000	1,778,000	3,956,000
A03302	Water		1,778,000	1,778,000	3,956,000
A03303	Electricity		4,411,000		40,852,000
A034	TOTAL OCCUPANCY COSTS		<u>405,000</u>	<u>405,000</u>	<u>60,425,000</u>
A03402	Rent for Office Building				60,000,000
A03407	Rates and Taxes		405,000	405,000	425,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,245,000</u>	<u>39,245,000</u>	<u>37,701,000</u>
A03801	Training - Domestic		6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance		2,756,000	2,756,000	2,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		25,562,000	29,562,000	28,018,000
A03808	Conveyance Charges		102,000	102,000	102,000
A039	TOTAL GENERAL		<u>525,951,000</u>	<u>421,142,163</u>	<u>527,471,000</u>
A03901	Stationery		4,866,000	7,366,000	5,109,000
A03902	Printing and Publication		4,003,000	6,228,000	4,003,000
A03903	Conference/Seminars/Workshops/Sympo		12,705,000	12,705,000	12,705,000
A03905	Newspapers Periodicals and Books		1,549,000	1,549,000	1,626,000
A03906	Uniforms and Protective Clothing		1,358,000	1,358,000	1,426,000
A03917	Law Charges		3,300,000	3,300,000	3,300,000
A03919	Payments to other for Service Rendered		2,928,000	8,528,000	3,221,000
A03942	Cost of Other Stores		1,529,000	3,754,000	1,682,000
A03970	Others		<u>493,713,000</u>	<u>376,354,163</u>	<u>494,399,000</u>

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0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
1	Others		13,713,000		14,399,000
E11	LSP For Emergent Need Fund		480,000,000		480,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,854,800,000</u>	<u>3,050,520,000</u>	<u>2,803,980,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,854,800,000</u>	<u>3,050,520,000</u>	<u>2,803,980,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		96,800,000	52,300,000	106,480,000
A05270	To Others		<u>2,758,000,000</u>	<u>2,998,220,000</u>	<u>2,697,500,000</u>
10	Army Public School Badin		10,000,000	10,000,000	10,000,000
11	Army Public School Dadu		20,000,000	20,000,000	20,000,000
12	Army Public School Mithi		10,000,000	10,000,000	10,000,000
15	Public School Naushero Feroze		3,000,000	3,000,000	
188	Army Public School and Colleges Chahchro.		10,000,000	10,000,000	10,000,000
189	Army Public School and Colleges Sehwan.		20,000,000	20,000,000	20,000,000
2	Public School Hyderabad		50,000,000	50,000,000	50,000,000
20	Sindh Madresh Board Q-Azam Public School Darsano Channo.		50,000,000	50,000,000	50,000,000
290	Army Model School And College Golarchi		10,000,000	10,000,000	10,000,000
291	Army Model School Nangar Parkar		10,000,000	10,000,000	10,000,000
3	Public School Sukkur		50,000,000	50,000,000	50,000,000
306	Public School Larkana		25,000,000	25,000,000	25,000,000
307	Public School Ubaro @ Ghotki		50,000,000	50,000,000	50,000,000
317	Convent of Jesus and Mary Karachi		20,000,000	20,000,000	
322	Anjumen-e-Tarraqui Urdu Pakistan, Karachi		50,000,000	50,000,000	50,000,000
323	Mehran Education Foundation, Sindh		15,000,000	15,000,000	15,000,000
327	Kiran Foundation		58,000,000	58,000,000	58,000,000
337	Saint Patricks School		7,500,000	7,500,000	15,000,000
338	Saint Lawrance School		15,000,000	15,000,000	15,000,000
339	Public School Korangi		50,000,000	50,000,000	50,000,000
340	Benazir Public School for Girls Nawabshah		40,000,000	40,000,000	40,000,000
341	Sargodhian Spirit Trust		170,000,000	170,000,000	170,000,000
35	Sindh Boys Scout Assosiation		40,000,000	40,000,000	40,000,000
36	Girls Guide Association		15,000,000	15,000,000	15,000,000
4	Public School Mirpurkhas		3,000,000	3,000,000	3,000,000
5	Public School Jacobabad		5,000,000	5,000,000	5,000,000
7	Public School Karachi West		20,000,000	20,000,000	20,000,000
8	Public School & College Karachi Central		10,000,000	10,000,000	10,000,000
9	Army Public School Thatta		10,000,000	10,000,000	10,000,000

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096	ADMINISTRATION				
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096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
AB7	GGLSS - Haji Hussain Baloch Deh Chuhar, Malir, Karachi		10,000,000	10,000,000	10,000,000
ABY	Sindh Madressah -Tul - Islam Model School, Karachi		90,000,000	90,000,000	90,000,000
AP9	Purchase of School Buses for Army Public Schools Sehwan & Dadu (One Time Grant)		20,000,000		
CC1	Army Public School & College Chhore				10,000,000
EM1	Education Management Organization (EMO) Reforms		1,000,000,000	1,000,000,000	1,000,000,000
FN9	Fatimiyah Education Network		30,000,000	30,000,000	30,000,000
JRM	Jamia Tur Rasheed			200,000,000	
KF1	Purchase of School Bus for MS Kiran Foundation DCTO School Lyari, Karachi (One Time Grant)		20,000,000	20,000,000	
LE8	M/S Laghari Education Foundation Trust		5,000,000	5,000,000	5,000,000
MA1	Marvee Association Badin		30,000,000	30,000,000	10,000,000
NA1	One Time Grant for Schools adopted by Naval Academy (OSB)			50,220,000	
NJV	Endowment Fund for NJV School / Akhuwat Foundation		500,000,000	500,000,000	500,000,000
PR1	Performance Incentive in Education Sector Under the Program for Results (PforR)		50,000,000	50,000,000	50,000,000
PS1	Public School & College Shikarpur		10,000,000	10,000,000	10,000,000
RE3	Rural Empowerment & Welfare Association, District Thatta (RE&WAT)		3,500,000	3,500,000	3,500,000
RT1	Roshan Tara High School Sehwan Sharif		3,000,000	3,000,000	3,000,000
RT2	Roshan Tara School Mehar (One Time Grant)		5,000,000	5,000,000	
SD1	Repair of School Buses for Army Public School Sehwan & Dadu (One Time Grant)			10,000,000	10,000,000
TR2	Topian Spirit Trust (TST)		100,000,000	100,000,000	100,000,000
Z11	IBA Islamia Public Higher Secondary School Ghotki		20,000,000	20,000,000	20,000,000
Z12	IBA Montessori School Shikarpur		15,000,000	15,000,000	15,000,000
A06	TOTAL TRANSFERS		<u>8,443,000</u>	<u>8,443,000</u>	<u>8,865,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>8,443,000</u>	<u>8,443,000</u>	<u>8,865,000</u>
A06301	Entertainments & Gifts		8,443,000	8,443,000	8,865,000
A09	TOTAL PHYSICAL ASSETS		<u>1,756,273,000</u>	<u>1,377,371,000</u>	<u>5,595,920,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>6,555,000</u>	<u>6,555,000</u>	
A09201	Hardware		<u>6,555,000</u>	<u>6,555,000</u>	
1	Hardware			6,555,000	
1MP	One Multimedia Projector		450,000		
219	Ten Scanners		550,000		
BC1	Ten Computers With All Accesseries		2,240,000		

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KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
MCF	Ten (10) Microphones for Conference Room		750,000		
OIS	One IP-IBX System		95,000		
PR4	Ten Printers		620,000		
TL9	Ten (10) Laptops		1,850,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>13,392,000</u>	<u>13,392,000</u>	
A09501	Transport		<u>13,392,000</u>	<u>13,392,000</u>	
1	Purchase of Transport			13,392,000	
103	Two Cars (1300 CC)		7,100,000		
33	Two Cars (1000 CC)		6,048,000		
MB7	Two (02) Motor Bikes 70 CC		244,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,060,000</u>	<u>2,060,000</u>	
A09601	Plant and Machinery		<u>2,060,000</u>	<u>2,060,000</u>	
1	Purchase of Plant and Machinery			2,060,000	
160	Ten Split A.C 1.5 tons		1,300,000		
A26	Ten Water Dispenser		320,000		
F50	Fifty Ceiling Fans		440,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,734,266,000</u>	<u>1,355,364,000</u>	<u>5,595,920,000</u>
A09701	Furniture and fixtures		<u>1,734,266,000</u>	<u>1,355,364,000</u>	<u>5,595,920,000</u>
001	Furniture and Fixtures			1,355,364,000	
F1	Furniture & Fixture For Schools				4,000,000,000
FF1	LSP for Furniture & Fixtures for Transfer of Development Scheme to Non - Development		1,734,266,000		1,595,920,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,902,000</u>	<u>20,902,000</u>	<u>16,698,000</u>
A130	TOTAL TRANSPORT		<u>4,548,000</u>	<u>5,773,000</u>	<u>4,775,000</u>
A13001	Transport		4,548,000	5,773,000	4,775,000

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0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,311,000</u>	<u>4,311,000</u>	<u>3,477,000</u>
A13101	Machinery and Equipment		<u>3,311,000</u>	<u>4,311,000</u>	<u>3,477,000</u>
1	MACHINERY AND EQUIPMENT		3,311,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>2,011,000</u>	<u>2,786,000</u>	<u>2,112,000</u>
A13201	Furniture and Fixture		2,011,000	2,786,000	2,112,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,032,000</u>	<u>8,032,000</u>	<u>6,334,000</u>
A13701	Hardware		3,016,000	4,016,000	3,167,000
A13702	Software		<u>3,016,000</u>	<u>4,016,000</u>	<u>3,167,000</u>
1	SOFTWARE			4,016,000	
EDUCATION DEPARTMENT (SECRETARIAT)			8,017,851,000	5,283,313,661	9,553,993,000