



Volume III
SC21147

BUDGET 2025-26

Minorities Affairs

2025-26

Finance Department
Government of Sindh

SC21147 (147)
Minorities Affairs
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Hyderabad	91	1,069,276,000	1,090,376,000	71,423,000	1,008,264,000	1,079,687,000
Karachi	64	429,906,000	421,573,000	77,468,000	598,294,000	675,762,000
Sukkur	19	19,718,000	21,092,000	21,503,000	1,919,000	23,422,000
Mirpurkhas	18	17,039,000	17,475,000	17,942,000	2,100,000	20,042,000
Larkana	17	19,464,000	18,325,000	20,849,000	1,905,000	22,754,000
Benazirabad	3	1,763,000		1,798,000	249,000	2,047,000
TOTAL	212	1,557,166,000	1,568,841,000	210,983,000	1,612,731,000	1,823,714,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>1,823,714,000</u>
Total:	<u>1,823,714,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084101 ADMINISTRATION	416,040,000	410,561,000	410,250,000
084104 MINORITY AFFAIRS	1,141,126,000	1,158,280,000	1,413,464,000
TOTAL	1,557,166,000	1,568,841,000	1,823,714,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ2975	EXCUTIVE ENGINEER MINORITIES AFFAIRS KARACHI			250,000,000
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD	1,051,110,000	1,071,336,000	1,057,983,000
HB0298	DEPUTY DIRECTOR MINORITIES AFFAIRS HYD	18,166,000	19,040,000	21,704,000
KQ0725	MINORITIES AFFAIRS DEPARTMENT KARACHI	416,040,000	410,561,000	410,250,000
KQ0726	DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC	13,866,000	11,012,000	15,512,000
LN0151	DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA	19,464,000	18,325,000	22,754,000
MP0145	DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU	17,039,000	17,475,000	20,042,000
SB0439	DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD	1,763,000		2,047,000
SY0162	DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK	19,718,000	21,092,000	23,422,000
TOTAL		1,557,166,000	1,568,841,000	1,823,714,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>173,204,000</u>	<u>190,044,000</u>	<u>210,983,000</u>
A011	PAY	<u>87,021,000</u>	<u>76,102,000</u>	<u>90,535,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53,005,000</u>	<u>43,228,000</u>	<u>55,540,000</u>
A01101	Basic Pay Of Officer	46,303,000	39,194,000	47,330,000
A01102	Personal pay	878,000	582,000	1,380,000
A01103	Special pay	62,000	64,000	65,000
A01105	Qualification Pay	51,000		54,000
A01106	Pay of contract officer	5,709,000	3,388,000	6,709,000
A01150	Others	2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34,016,000</u>	<u>32,874,000</u>	<u>34,995,000</u>
A01151	Basic Pay Other Staff	33,903,000	32,798,000	34,869,000
A01152	Personal pay	108,000	76,000	121,000
A01153	Special pay	5,000		5,000
A012	ALLOWANCES	<u>86,183,000</u>	<u>113,942,000</u>	<u>120,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>79,398,000</u>	<u>106,646,000</u>	<u>117,592,000</u>
A01201	Senior Post Allowance	10,000		11,000
A01202	House Rent Allowance	5,711,000	6,817,000	7,277,000
A01203	Conveyance Allowance	4,869,000	5,653,000	5,995,000
A01207	Washing Allowance	65,000	35,000	68,000
A0120D	Integrated Allowance	127,000	148,000	158,000
A01216	Qualification Allowance	45,000		47,000
A01217	Medical Allowance	2,470,000	2,889,000	3,073,000
A01224	Entertainment Allowance	11,000	23,000	11,000
A01228	Orderly Allowance	195,000	357,000	375,000
A01235	Secretariat Allowance	4,075,000	6,433,000	4,279,000
A0123E	Executive Allowance	5,368,000	7,860,000	8,540,000
A0123K	Superior Executive Allowance		2,489,000	2,613,000
A0123X	Adhoc Relief Allowance-2020		18,000	
A01241	Utility allowance for electricity	3,078,000	5,310,000	3,232,000
A01243	Special Travelling Allowance	57,000		60,000
A0124R	Ad-Hoc Relief Allowance-2022	7,748,000	7,696,000	8,310,000
A0124S	Differential Allowance	14,341,000	16,581,000	17,447,000
A0124X	Adhoc Relief Allowance 2023	22,995,000	24,646,000	26,325,000
A0125E	Adhoc Relief Allowance-2024		19,691,000	20,696,000
A01260	Ration Allowance	1,000		1,000
A01270	Others	8,232,000		9,074,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,785,000</u>	<u>7,296,000</u>	<u>2,856,000</u>
A01271	Overtime Allowance	25,000	36,000	38,000
A01273	Honoraria	4,200,000	4,200,000	
A01274	Medical Charges	2,560,000	3,060,000	2,818,000
A03	TOTAL OPERATING EXPENSES	<u>28,934,000</u>	<u>37,373,000</u>	<u>54,006,000</u>
A032	COMMUNICATIONS	<u>880,000</u>	<u>880,000</u>	<u>886,000</u>
A03201	Postage and Telegraph	139,000	139,000	145,000
A03202	Telephone and Trunk call	711,000	711,000	711,000
A03205	Courier and Pilot Service	30,000	30,000	30,000
A033	UTILITIES	<u>1,953,000</u>	<u>542,000</u>	<u>1,953,000</u>
A03301	Gas	108,000	108,000	108,000
A03302	Water	52,000	20,000	52,000
A03303	Electricity	1,529,000		1,529,000
A03305	POL for Generator	264,000	414,000	264,000
A038	TRAVEL & TRANSPORTATION	<u>7,139,000</u>	<u>8,439,000</u>	<u>7,139,000</u>
A03805	Travelling Allowance	1,275,000	1,575,000	1,275,000
A03806	Transportation of Goods	56,000	56,000	56,000
A03807	P. O.L Charges A. planes H. coptors S. Cars M/Cycle	5,674,000	6,674,000	5,674,000
A03808	Conveyance Charges	134,000	134,000	134,000
A039	GENERAL	<u>18,962,000</u>	<u>27,512,000</u>	<u>44,028,000</u>
A03901	Stationery	667,000	817,000	733,000
A03902	Printing and Publication	909,000	1,059,000	909,000
A03903	Conference/Seminars/Workshops/	6,710,000	7,210,000	6,710,000
A03905	Newspapers Periodicals and Books	129,000	229,000	129,000
A03906	Uniforms and Protective Clothing	253,000	403,000	253,000
A03918	Exhibitions Fairs and other National Celebrations	5,158,000	5,658,000	5,158,000
A03919	Payments to other for Service Rendered	1,200,000	1,200,000	1,200,000
A03970	Others	3,936,000	10,936,000	28,936,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,052,417,000</u>	<u>1,039,225,000</u>	<u>1,252,571,000</u>
A052	GRANTS-DOMESTIC	<u>1,052,417,000</u>	<u>1,039,225,000</u>	<u>1,252,571,000</u>
A05213	Special Grants from Provincial Retained Amounts(T	1,000,000,000	778,808,000	1,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,417,000	2,417,000	2,659,000
A05270	To Others	50,000,000	258,000,000	249,912,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>3,543,000</u>
A092	COMPUTER EQUIPMENT		<u>250,000</u>	<u>1,863,000</u>
A09201	Hardware		250,000	1,863,000
A096	PURCHASE OF PLANT & MACHINERY		<u>450,000</u>	<u>1,180,000</u>
A09601	Plant and Machinery		450,000	1,180,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,300,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		1,300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>302,611,000</u>	<u>300,199,000</u>	<u>302,611,000</u>
A130	TRANSPORT	<u>919,000</u>	<u>2,289,000</u>	<u>919,000</u>
A13001	Transport	919,000	2,289,000	919,000
A131	MACHINERY AND EQUIPMENT	<u>619,000</u>	<u>1,999,000</u>	<u>619,000</u>
A13101	Machinery and Equipment	619,000	1,999,000	619,000
A132	FURNITURE AND FIXTURE	<u>619,000</u>	<u>1,699,000</u>	<u>619,000</u>
A13201	Furniture and Fixture	619,000	1,699,000	619,000
A133	BUILDINGS AND STRUCTURE	<u>300,000,000</u>	<u>293,000,000</u>	<u>300,000,000</u>
A13370	Others	300,000,000	293,000,000	300,000,000
A137	COMPUTER EQUIPMENT	<u>454,000</u>	<u>1,212,000</u>	<u>454,000</u>
A13701	Hardware	436,000	1,194,000	436,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software	18,000	18,000	18,000
NET TOTAL	1,557,166,000	1,568,841,000	1,823,714,000

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 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	49			49	8,425,000
02	4			4	1,110,000
04	14			14	3,767,000
10	1			1	500,000
11	40			40	13,534,000
14	18			18	7,533,000
16	34			34	17,858,000
17	38			38	21,700,000
18	10			10	8,741,000
19	2			2	2,740,000
20	1			1	2,000,000
(Special)	1			1	1,000,000
TOTAL	212			212	88,908,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,260,000</u>	<u>67,680,000</u>	<u>64,425,000</u>
A011	TOTAL PAY		47	47	<u>18,154,000</u>	<u>19,486,000</u>	<u>21,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,193,000</u>	<u>12,056,000</u>	<u>13,728,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,040,000</u>	<u>11,492,000</u>	<u>11,067,000</u>
S018	SECRETARY	(BPS-20)	1	1	2,000,000		2,000,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,240,000		1,240,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	800,000		800,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	1,200,000		1,200,000
S033	SECTION OFFICER	(BPS-17)	3	3	1,500,000		2,100,000
S236	SUPERINTENDENT	(BPS-17)	1	1	700,000		700,000
S463	SECTION OFFICER (LEGAL)	(BPS-17)	1	1	700,000		700,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	4	4	1,500,000	11,492,000	1,927,000
A01102	Personal pay				38,000	514,000	540,000
A01103	Special pay				62,000	50,000	65,000
A01105	Qualification Pay				51,000		54,000
A01106	Total Pay of contract officer		1	1	<u>1,000,000</u>		<u>2,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)					1,000,000
A01150	Others				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,961,000</u>	<u>7,430,000</u>	<u>7,807,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>6,929,000</u>	<u>7,392,000</u>	<u>7,762,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,400,000	7,392,000	1,400,000
S181	STENOGRAPHER	(BPS-14)	3	3	900,000		900,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,000,000		1,833,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI							
D003	DAFTARI	(BPS-04)	1	1	470,000		470,000
D111	DESPATCH RIDER	(BPS-04)	2	2	409,000		409,000
D161	DRIVER	(BPS-04)	2	2	550,000		550,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	10	10	1,500,000		1,500,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				27,000	38,000	40,000
A01153	Special pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>29,106,000</u>	<u>48,194,000</u>	<u>42,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,881,000</u>	<u>41,458,000</u>	<u>40,652,000</u>
A01201	Senior Post Allowance				10,000		11,000
A01202	House Rent Allowance				956,000	1,685,000	1,769,000
A01203	Conveyance Allowance				731,000	1,180,000	1,239,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				36,000	51,000	54,000
A01216	Qualification Allowance				45,000		47,000
A01217	Medical Allowance				423,000	690,000	725,000
A01224	Entertainment Allowance				5,000	16,000	5,000
A01228	Orderly Allowance				195,000	357,000	375,000
A01235	Secretariat Allowance				4,075,000	6,433,000	4,279,000
A0123E	Executive Allowance				3,361,000	6,222,000	6,533,000
A0123K	Superior Executive Allowance					1,943,000	2,040,000
A0123X	Adhoc Relief Allowance-2020					18,000	
A01241	Utility allowance for electricity				3,078,000	5,310,000	3,232,000
A0124R	Ad-Hoc Relief Allowance-2022				1,601,000	1,993,000	2,093,000
A0124S	Differential Allowance				2,579,000	4,353,000	4,571,000
A0124X	Adhoc Relief Allowance 2023				4,064,000	6,072,000	6,376,000
A0125E	Adhoc Relief Allowance-2024					5,133,000	5,390,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>1,717,000</u>		<u>1,908,000</u>
1	Other				1,717,000		1,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,225,000</u>	<u>6,736,000</u>	<u>2,238,000</u>

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
 KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI					
A01271 Overtime Allowance			25,000	36,000	38,000
A01273 Honoraria			4,200,000	4,200,000	
A01274 Medical Charges			2,000,000	2,500,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>14,651,000</u>	<u>24,164,000</u>	<u>39,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>377,000</u>	<u>377,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			69,000	69,000	72,000
A03202 Telephone and Trunk call			308,000	308,000	308,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>433,000</u>	<u>770,000</u>
A03301 Gas			19,000	19,000	19,000
A03303 Electricity			<u>487,000</u>		<u>487,000</u>
1 Electricity					487,000
A03305 POL for Generator			264,000	414,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>5,000,000</u>	<u>3,700,000</u>
A03805 Travelling Allowance			900,000	1,200,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,800,000	3,800,000	2,800,000
A039 TOTAL GENERAL			<u>9,804,000</u>	<u>18,354,000</u>	<u>34,850,000</u>
A03901 Stationery			463,000	613,000	509,000
A03902 Printing and Publication			551,000	701,000	551,000
A03903 Conference/Seminars/Workshops/Sympo			2,000,000	2,500,000	2,000,000
A03905 Newspapers Periodicals and Books			46,000	146,000	46,000
A03906 Uniforms and Protective Clothing			116,000	266,000	116,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,737,000</u>	<u>2,237,000</u>	<u>1,737,000</u>
1 Exhibition Fairs and Others			1,737,000		1,737,000
A03919 Payments to other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
1 Payments to other for Service Rendered			1,200,000		1,200,000
A03970 Others			<u>3,691,000</u>	<u>10,691,000</u>	<u>28,691,000</u>

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI					
1 Others			3,691,000	4,691,000	3,691,000
CTV Maintenance of Security Surveillance Cameras (CCTV) at Worship Places of Minorities					25,000,000
RBO Support of 2,000 Ration Bags on the Occasion of Diwali				6,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,417,000</u>	<u>260,417,000</u>	<u>252,571,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>52,417,000</u>	<u>260,417,000</u>	<u>252,571,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,417,000	2,417,000	2,659,000
A05270 To Others			<u>50,000,000</u>	<u>258,000,000</u>	<u>249,912,000</u>
DBS Darbar Baba Srichand Raj Ghat Nagar Thatta				50,000,000	
FGT Rehab: & Renovation of Baba Srichand Darbar Faqeer Ghat Thatta (One Time)					49,950,000
P95 Renovation of Churches in PS-95				3,000,000	
PHC Pakistan Hindu Council			50,000,000	50,000,000	50,000,000
PNI Disable Persons, Widows, Poor Needy Individuals and Marriage Purposes				5,000,000	
RMA Reconstruction of Works at Shiv Manditr, Clifton Karachi & Rehab: of Baba Srichand Darbar Thatta (One Time)					149,962,000
SNT Swami Narayan Temple Estate Trust Karachi				50,000,000	
SRW Shree Rataneshwar Mahadav Welfare Shewa Dandly Clifton Karachi				50,000,000	
WPN Poor & Needy Religious Communities and Construction/ Renovation of Religious Places across Sindh				50,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>1,842,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	<u>414,000</u>
A09201 Hardware				<u>250,000</u>	<u>414,000</u>
024 One Computer with all Accessories					414,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>450,000</u>	<u>928,000</u>
A09601 Plant and Machinery				<u>450,000</u>	<u>928,000</u>
01D Two Water Dispensors					84,000
03P One Photocopier					556,000
913 Two A/C Split 1.5 Tons					288,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,300,000</u>	<u>500,000</u>
001 Furniture and Fixtures				1,300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,712,000</u>	<u>56,300,000</u>	<u>51,712,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>2,000,000</u>	<u>630,000</u>
A13001 Transport			630,000	2,000,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>1,800,000</u>	<u>420,000</u>
A13101 Machinery and Equipment			<u>420,000</u>	<u>1,800,000</u>	<u>420,000</u>
1 MACHINERY AND EQUIPMENT					420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>1,500,000</u>	<u>420,000</u>
A13201 Furniture and Fixture			420,000	1,500,000	420,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13370 Others			<u>300,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
L48 LSP-Renovation / Repairs & Maintenance Building & Structure of Minorities			250,000,000		
L49 Repair and Renovation of Boundary Wall of Christ The King Saminery (One Time)			50,000,000	50,000,000	50,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>242,000</u>	<u>1,000,000</u>	<u>242,000</u>
A13701 Hardware			242,000	1,000,000	242,000
MINORITIES AFFAIRS DEPARTMENT KARACHI			416,040,000	410,561,000	410,250,000

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Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KQ2975 EXECUTIVE ENGINEER MINORITIES AFFAIRS KARACHI					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>250,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>250,000,000</u>
A13370 Others					<u>250,000,000</u>
L48 LSP-Renovation / Repairs & Maintenance Building & Structure of Minorities					250,000,000
EXECUTIVE ENGINEER MINORITIES AFFAIRS KARACHI					250,000,000

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Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,053,000</u>	<u>43,607,000</u>	<u>51,708,000</u>
A011	TOTAL PAY		72	72	<u>23,880,000</u>	<u>19,703,000</u>	<u>23,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>13,376,000</u>	<u>9,624,000</u>	<u>13,376,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>11,895,000</u>	<u>8,452,000</u>	<u>11,895,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,500,000		1,500,000
D175	DEPUTY DIRECTOR	(BPS-18)	2	2	1,300,000		1,300,000
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,295,000		1,295,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	1,000,000		1,000,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	900,000		900,000
A218	ASSISTANT ENGINEER	(BPS-17)	1	1	600,000		600,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	600,000		600,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,300,000		1,300,000
A119	ASSISTANT	(BPS-16)	9	9	1,000,000	8,452,000	1,000,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	2	2	600,000		600,000
H035	HEAD DRAFTSMAN	(BPS-16)	2	2	600,000		600,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	600,000		600,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	600,000		600,000
A01102	Personal pay				564,000	68,000	564,000
A01106	Total Pay of contract officer				<u>917,000</u>	<u>1,104,000</u>	<u>917,000</u>
A119	ASSISTANT	(BPS-16)			917,000	1,104,000	917,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>10,504,000</u>	<u>10,079,000</u>	<u>10,504,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>10,423,000</u>	<u>10,041,000</u>	<u>10,423,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	10,041,000	400,000
S181	STENOGRAPHER	(BPS-14)	2	2	700,000		700,000
A020	ACCOUNTANT	(BPS-11)	2	2	1,100,000		1,100,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD						
J053	JUNIOR CLERK	(BPS-11)	9	9	2,517,000		2,517,000
S222	SUB ENGINEER	(BPS-11)	3	3	900,000		900,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	500,000		500,000
D111	DESPATCH RIDER	(BPS-04)	1	1	425,000		425,000
D161	DRIVER	(BPS-04)	3	3	571,000		571,000
D003	DAFTARI	(BPS-02)	1	1	250,000		250,000
N003	NAIB QASID	(BPS-02)	2	2	500,000		500,000
S261	SWEEPER	(BPS-02)	1	1	360,000		360,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	14	14	1,000,000		1,000,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				81,000	38,000	81,000
A012	TOTAL ALLOWANCES				<u>21,173,000</u>	<u>23,904,000</u>	<u>27,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,087,000</u>	<u>23,818,000</u>	<u>27,733,000</u>
A01202	House Rent Allowance				1,753,000	1,937,000	2,034,000
A01203	Conveyance Allowance				1,417,000	1,553,000	1,631,000
A01207	Washing Allowance				11,000	13,000	12,000
A0120D	Integrated Allowance				68,000	71,000	75,000
A01217	Medical Allowance				716,000	776,000	815,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0123E	Executive Allowance				2,007,000	1,638,000	2,007,000
A0123K	Superior Executive Allowance					546,000	573,000
A01243	Special Travelling Allowance				57,000		60,000
A0124R	Ad-Hoc Relief Allowance-2022				1,977,000	1,868,000	1,977,000
A0124S	Differential Allowance				4,107,000	4,071,000	4,107,000
A0124X	Adhoc Relief Allowance 2023				6,705,000	6,346,000	6,705,000
A0125E	Adhoc Relief Allowance-2024					4,992,000	5,242,000
A01270	Others				<u>2,263,000</u>		<u>2,489,000</u>
1	Other				2,263,000		2,489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>86,000</u>	<u>86,000</u>	<u>95,000</u>

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0297 DIRECTORATE MINORITIES SINDH HYDERABAD					
A01274 Medical Charges			86,000	86,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>5,637,000</u>	<u>5,501,000</u>	<u>5,648,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			74,000	74,000	74,000
A033 TOTAL UTILITIES			<u>136,000</u>		<u>136,000</u>
A03303 Electricity			<u>136,000</u>		<u>136,000</u>
1 Electricity					136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>	<u>827,000</u>	<u>827,000</u>
A03805 Travelling Allowance			236,000	236,000	236,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			591,000	591,000	591,000
A039 TOTAL GENERAL			<u>4,593,000</u>	<u>4,593,000</u>	<u>4,604,000</u>
A03901 Stationery			105,000	105,000	116,000
A03902 Printing and Publication			100,000	100,000	100,000
A03903 Conference/Seminars/Workshops/Sympo			3,000,000	3,000,000	3,000,000
A03905 Newspapers Periodicals and Books			53,000	53,000	53,000
A03906 Uniforms and Protective Clothing			53,000	53,000	53,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,072,000</u>	<u>1,072,000</u>	<u>1,072,000</u>
1 Exhibition Fairs and Others			1,072,000		1,072,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1 Others			210,000		210,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>	<u>778,808,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>	<u>778,808,000</u>	<u>1,000,000,000</u>

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Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0297 DIRECTORATE MINORITIES SINDH HYDERABAD					
A05213 Special Grants from Provincial Retained Amounts(T			<u>1,000,000,000</u>	<u>778,808,000</u>	<u>1,000,000,000</u>
1 Grant in Aid			1,000,000,000	778,808,000	1,000,000,000
A09 TOTAL PHYSICAL ASSETS					<u>207,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>243,420,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 MACHINERY AND EQUIPMENT					105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			105,000	105,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>243,000,000</u>	
A13370 Others				<u>243,000,000</u>	
L48 LSP-Renovation / Repairs & Maintenance Building & Structure of Minorities				243,000,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13701 Hardware			105,000	105,000	105,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0297 DIRECTORATE MINORITIES SINDH HYDERABAD					
DIRECTORATE MINORITIES SINDH HYDERABAD			1,051,110,000	1,071,336,000	1,057,983,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,429,000</u>	<u>17,478,000</u>	<u>19,715,000</u>
A011 TOTAL PAY	19	19	<u>8,923,000</u>	<u>8,200,000</u>	<u>8,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,281,000</u>	<u>5,648,000</u>	<u>6,281,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,744,000</u>	<u>4,448,000</u>	<u>4,744,000</u>
D175 DEPUTY DIRECTOR (BPS-18)	1	1	683,000		683,000
A131 ASSISTANT ENGINEER (BPS-17)	1	1	600,000		600,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	900,000		900,000
S236 SUPERINTENDENT (BPS-17)	1	1	500,000		500,000
A119 ASSISTANT (BPS-16)	2	2	900,000	4,448,000	900,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	661,000		661,000
S222 SUB ENGINEER (BPS-16)	1	1	500,000		500,000
A01106 Total Pay of contract officer			<u>1,537,000</u>	<u>1,200,000</u>	<u>1,537,000</u>
A119 ASSISTANT (BPS-16)			1,537,000	1,200,000	1,537,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,642,000</u>	<u>2,552,000</u>	<u>2,642,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,642,000</u>	<u>2,552,000</u>	<u>2,642,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	230,000	2,552,000	230,000
S181 STENOGRAPHER (BPS-14)	1	1	450,000		450,000
A020 ACCOUNTANT (BPS-11)	1	1	360,000		360,000
J053 JUNIOR CLERK (BPS-11)	2	2	730,000		730,000
D161 DRIVER (BPS-04)	1	1	302,000		302,000
C089 CHOWKIDAR (BPS-01)	1	1	150,000		150,000
N003 NAIB QASID (BPS-01)	2	2	300,000		300,000
S008 SANITARY WORKER (BPS-01)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>7,506,000</u>	<u>9,278,000</u>	<u>10,792,000</u>

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,376,000</u>	<u>9,148,000</u>	<u>10,649,000</u>
A01202 House Rent Allowance			665,000	710,000	746,000
A01203 Conveyance Allowance			536,000	620,000	651,000
A01207 Washing Allowance			36,000	6,000	38,000
A0120D Integrated Allowance			11,000	13,000	14,000
A01217 Medical Allowance			244,000	280,000	294,000
A0124R Ad-Hoc Relief Allowance-2022			904,000	834,000	904,000
A0124S Differential Allowance			1,580,000	1,810,000	1,901,000
A0124X Adhoc Relief Allowance 2023			2,507,000	2,719,000	2,855,000
A0125E Adhoc Relief Allowance-2024				2,156,000	2,264,000
A01270 Others			<u>893,000</u>		<u>982,000</u>
1 Other			893,000		982,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A01274 Medical Charges			130,000	130,000	143,000
A03 TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>1,447,000</u>	<u>1,625,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			45,000	45,000	45,000
A03205 Courier and Pilot Service			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>50,000</u>	<u>225,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			32,000		32,000
A03303 Electricity			<u>143,000</u>		<u>143,000</u>
1 Electricity					143,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	630,000	630,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD					
A03808 Conveyance Charges			78,000	78,000	78,000
A039 TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>587,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			22,000	22,000	22,000
A03903 Conference/Seminars/Workshops/Sympo			210,000	210,000	210,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1 Exhibition Fairs and Others			269,000		269,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001 Transport			42,000	42,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 MACHINERY AND EQUIPMENT					26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD					
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13701 Hardware			21,000	21,000	21,000
DEPUTY DIRECTOR MINORITIES AFFAIRS HYD			18,166,000	19,040,000	21,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
KQ0726	DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,647,000</u>	<u>8,939,000</u>	<u>13,043,000</u>
A011	TOTAL PAY		17	17	<u>6,315,000</u>	<u>3,911,000</u>	<u>6,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,649,000</u>	<u>1,967,000</u>	<u>3,649,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,574,000</u>	<u>1,953,000</u>	<u>3,574,000</u>
D175	DEPUTY DIRECTOR	(BPS-18)	1	1	1,174,000		1,174,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	700,000		700,000
S236	SUPERINTENDENT	(BPS-17)	1	1	700,000		700,000
A119	ASSISTANT	(BPS-16)	2	2	600,000	1,953,000	600,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	400,000		400,000
A01103	Special pay					14,000	
A01106	Total Pay of contract officer				<u>75,000</u>		<u>75,000</u>
A119	ASSISTANT	(BPS-16)			75,000		75,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,666,000</u>	<u>1,944,000</u>	<u>2,799,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,666,000</u>	<u>1,944,000</u>	<u>2,799,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	1,944,000	400,000
S181	STENOGRAPHER	(BPS-14)	1	1	400,000		533,000
A020	ACCOUNTANT	(BPS-11)	1	1	190,000		190,000
J053	JUNIOR CLERK	(BPS-11)	2	2	700,000		700,000
S222	SUB ENGINEER	(BPS-11)	1	1	250,000		250,000
D161	DRIVER	(BPS-04)	1	1	236,000		236,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER	(BPS-01)	1	1	190,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC					
A012 TOTAL ALLOWANCES			<u>5,332,000</u>	<u>5,028,000</u>	<u>6,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,246,000</u>	<u>4,942,000</u>	<u>6,500,000</u>
A01202 House Rent Allowance			496,000	431,000	521,000
A01203 Conveyance Allowance			398,000	380,000	398,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	13,000	14,000
A01217 Medical Allowance			289,000	275,000	289,000
A0124R Ad-Hoc Relief Allowance-2022			524,000	412,000	524,000
A0124S Differential Allowance			1,165,000	915,000	1,165,000
A0124X Adhoc Relief Allowance 2023			1,851,000	1,393,000	1,851,000
A0125E Adhoc Relief Allowance-2024				1,119,000	1,175,000
A01270 Others			<u>508,000</u>		<u>559,000</u>
1 Other			508,000		559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A01274 Medical Charges			86,000	86,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>2,130,000</u>	<u>1,984,000</u>	<u>2,131,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			68,000	68,000	68,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>19,000</u>	<u>165,000</u>
A03301 Gas			19,000	19,000	19,000
A03303 Electricity			<u>146,000</u>		<u>146,000</u>
1 Electricity					146,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>619,000</u>	<u>619,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			591,000	591,000	591,000
A039 TOTAL GENERAL			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,274,000</u>
A03901 Stationery			9,000	9,000	10,000
A03902 Printing and Publication			59,000	59,000	59,000
A03903 Conference/Seminars/Workshops/Sympo			525,000	525,000	525,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03918 Exhibitions Fairs and other National Celebrations			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
1 Exhibition Fairs and Others			670,000		670,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
A09 TOTAL PHYSICAL ASSETS					<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC					
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT					17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13701 Hardware			17,000	17,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC			13,866,000	11,012,000	15,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
LN0151	DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,810,000</u>	<u>16,866,000</u>	<u>20,849,000</u>
A011	TOTAL PAY		17	17	<u>10,136,000</u>	<u>7,880,000</u>	<u>10,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,644,000</u>	<u>3,419,000</u>	<u>5,644,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,682,000</u>	<u>3,419,000</u>	<u>4,682,000</u>
D175	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	900,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,400,000		1,400,000
S236	SUPERINTENDENT	(BPS-17)	1	1	682,000		682,000
A119	ASSISTANT	(BPS-16)	2	2	800,000	3,419,000	800,000
A01102	Personal pay				276,000		276,000
A01106	Total Pay of contract officer				<u>686,000</u>		<u>686,000</u>
A119	ASSISTANT	(BPS-16)			686,000		686,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,492,000</u>	<u>4,461,000</u>	<u>4,492,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,492,000</u>	<u>4,461,000</u>	<u>4,492,000</u>
S053	SENIOR CLERK	(BPS-14)				4,461,000	
S181	STENOGRAPHER	(BPS-14)	1	1	800,000		800,000
A020	ACCOUNTANT	(BPS-11)	1	1	342,000		342,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
S222	SUB ENGINEER	(BPS-11)	1	1	600,000		600,000
D161	DRIVER	(BPS-04)	1	1	350,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	800,000		800,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LN0151 DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA					
A012 TOTAL ALLOWANCES			<u>7,674,000</u>	<u>8,986,000</u>	<u>10,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,588,000</u>	<u>8,900,000</u>	<u>10,618,000</u>
A01202 House Rent Allowance			668,000	759,000	797,000
A01203 Conveyance Allowance			576,000	653,000	686,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			240,000	272,000	286,000
A0124R Ad-Hoc Relief Allowance-2022			998,000	816,000	998,000
A0124S Differential Allowance			1,559,000	1,769,000	1,857,000
A0124X Adhoc Relief Allowance 2023			2,531,000	2,516,000	2,658,000
A0125E Adhoc Relief Allowance-2024				2,113,000	2,219,000
A01270 Others			<u>1,014,000</u>		<u>1,115,000</u>
1 Other			1,014,000		1,115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A01274 Medical Charges			86,000	86,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>1,374,000</u>	<u>1,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>195,000</u>		<u>195,000</u>
A03303 Electricity			<u>195,000</u>		<u>195,000</u>
1 Electricity					195,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LN0151 DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA					
A039 TOTAL GENERAL			<u>903,000</u>	<u>903,000</u>	<u>905,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			59,000	59,000	59,000
A03903 Conference/Seminars/Workshops/Sympo			325,000	325,000	325,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
1 Exhibition Fairs and Others			470,000		470,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
A09 TOTAL PHYSICAL ASSETS					<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13001 Transport			34,000	34,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LN0151 DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13701 Hardware			17,000	17,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA			19,464,000	18,325,000	22,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
MP0145	DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,191,000</u>	<u>15,920,000</u>	<u>17,942,000</u>
A011	TOTAL PAY		18	18	<u>8,416,000</u>	<u>7,681,000</u>	<u>8,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,602,000</u>	<u>5,147,000</u>	<u>5,602,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,108,000</u>	<u>4,063,000</u>	<u>4,108,000</u>
D175	DEPUTY DIRECTOR (BPS-18)		1	1	1,304,000		1,304,000
A131	ASSISTANT ENGINEER (BPS-17)		1	1	550,000		550,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	754,000		754,000
S236	SUPERINTENDENT (BPS-17)		1	1	600,000		600,000
A119	ASSISTANT (BPS-16)		2	2	900,000	4,063,000	900,000
A01106	Total Pay of contract officer				<u>1,494,000</u>	<u>1,084,000</u>	<u>1,494,000</u>
A119	ASSISTANT (BPS-16)				1,494,000	1,084,000	1,494,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,814,000</u>	<u>2,534,000</u>	<u>2,814,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,814,000</u>	<u>2,534,000</u>	<u>2,814,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	225,000	2,534,000	225,000
S181	STENOGRAPHER (BPS-14)		1	1	295,000		295,000
A020	ACCOUNTANT (BPS-11)		1	1	300,000		300,000
J053	JUNIOR CLERK (BPS-11)		2	2	950,000		950,000
S222	SUB ENGINEER (BPS-11)		1	1	270,000		270,000
D161	DRIVER (BPS-04)		1	1	224,000		224,000
C089	CHOWKIDAR (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		2	2	280,000		280,000
S008	SANITARY WORKER (BPS-01)		1	1	120,000		120,000
A012	TOTAL ALLOWANCES				<u>6,775,000</u>	<u>8,239,000</u>	<u>9,526,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MP0145 DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,689,000</u>	<u>8,153,000</u>	<u>9,431,000</u>
A01202 House Rent Allowance			448,000	512,000	538,000
A01203 Conveyance Allowance			504,000	541,000	568,000
A01207 Washing Allowance			4,000	4,000	4,000
A01217 Medical Allowance			244,000	279,000	293,000
A0124R Ad-Hoc Relief Allowance-2022			777,000	807,000	847,000
A0124S Differential Allowance			1,524,000	1,742,000	1,829,000
A0124X Adhoc Relief Allowance 2023			2,396,000	2,399,000	2,519,000
A0125E Adhoc Relief Allowance-2024				1,869,000	1,962,000
A01270 Others			<u>792,000</u>		<u>871,000</u>
1 Other			792,000		871,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A01274 Medical Charges			86,000	86,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>1,743,000</u>	<u>1,450,000</u>	<u>1,746,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			68,000	68,000	68,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>313,000</u>	<u>20,000</u>	<u>313,000</u>
A03301 Gas			10,000	10,000	10,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>293,000</u>		<u>293,000</u>
1 Electricity					293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			28,000	28,000	28,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MP0145 DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	354,000
A03808 Conveyance Charges			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>902,000</u>	<u>902,000</u>	<u>904,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			59,000	59,000	59,000
A03903 Conference/Seminars/Workshops/Sympo			325,000	325,000	325,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
1 Exhibition Fairs and Others			470,000		470,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
A09 TOTAL PHYSICAL ASSETS					<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13001 Transport			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MP0145 DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT					17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13701 Hardware			17,000	17,000	17,000
A13702 Software			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1 SOFTWARE					18,000
DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU			17,039,000	17,475,000	20,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
SB0439	DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,763,000</u>		<u>1,798,000</u>
A011	TOTAL PAY		3	3	<u>1,467,000</u>		<u>1,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,314,000</u>		<u>1,314,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,314,000</u>		<u>1,314,000</u>
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	640,000		640,000
S236	SUPERINTENDENT	(BPS-17)	1	1	674,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>153,000</u>		<u>153,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>153,000</u>		<u>153,000</u>
N003	NAIB QASID	(BPS-01)	1	1	153,000		153,000
A012	TOTAL ALLOWANCES				<u>296,000</u>		<u>331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>296,000</u>		<u>331,000</u>
A01202	House Rent Allowance				50,000		50,000
A01203	Conveyance Allowance				60,000		60,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				38,000		38,000
A0125E	Adhoc Relief Allowance-2024						20,000
A01270	Others				<u>147,000</u>		<u>162,000</u>
1	Other				147,000		162,000
A09	TOTAL PHYSICAL ASSETS						<u>249,000</u>
A092	TOTAL COMPUTER EQUIPMENT						<u>207,000</u>
A09201	Hardware						<u>207,000</u>
024	One Computer with all Accessories						207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SB0439 DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD			1,763,000		2,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
SY0162	DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,051,000</u>	<u>19,554,000</u>	<u>21,503,000</u>
A011	TOTAL PAY		19	19	<u>9,730,000</u>	<u>9,241,000</u>	<u>9,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,946,000</u>	<u>5,367,000</u>	<u>5,946,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,946,000</u>	<u>5,367,000</u>	<u>5,946,000</u>
D175	DEPUTY DIRECTOR	(BPS-18)	1	1	1,285,000		1,285,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	600,000		600,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,200,000		1,200,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)	2	2	1,000,000	5,367,000	1,000,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	661,000		661,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,784,000</u>	<u>3,874,000</u>	<u>3,784,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,784,000</u>	<u>3,874,000</u>	<u>3,784,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	3,874,000	600,000
S181	STENOGRAPHER	(BPS-14)	1	1	600,000		600,000
A020	ACCOUNTANT	(BPS-11)	1	1	350,000		350,000
J053	JUNIOR CLERK	(BPS-11)	2	2	750,000		750,000
S222	SUB ENGINEER	(BPS-11)	1	1	492,000		492,000
D161	DRIVER	(BPS-04)	1	1	230,000		230,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	362,000		362,000
S008	SANITARY WORKER	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>8,321,000</u>	<u>10,313,000</u>	<u>11,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,235,000</u>	<u>10,227,000</u>	<u>11,678,000</u>
A01202	House Rent Allowance				675,000	783,000	822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SY0162 DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK					
A01203 Conveyance Allowance			647,000	726,000	762,000
A01207 Washing Allowance			4,000	4,000	4,000
A01217 Medical Allowance			276,000	317,000	333,000
A0124R Ad-Hoc Relief Allowance-2022			967,000	966,000	967,000
A0124S Differential Allowance			1,827,000	1,921,000	2,017,000
A0124X Adhoc Relief Allowance 2023			2,941,000	3,201,000	3,361,000
A0125E Adhoc Relief Allowance-2024				2,309,000	2,424,000
A01270 Others			<u>898,000</u>		<u>988,000</u>
1 Other			898,000		988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A01274 Medical Charges			86,000	86,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>1,453,000</u>	<u>1,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			68,000	68,000	68,000
A03205 Courier and Pilot Service			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>149,000</u>	<u>20,000</u>	<u>149,000</u>
A03301 Gas			10,000	10,000	10,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>129,000</u>		<u>129,000</u>
1 Electricity					129,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			28,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	354,000
A03808 Conveyance Charges			28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SY0162 DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK					
A039 TOTAL GENERAL			<u>902,000</u>	<u>902,000</u>	<u>904,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			59,000	59,000	59,000
A03903 Conference/Seminars/Workshops/Sympo			325,000	325,000	325,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
1 Exhibition Fairs and Others			470,000		470,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
A09 TOTAL PHYSICAL ASSETS					<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13001 Transport			34,000	34,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SY0162 DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13701 Hardware			17,000	17,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK			19,718,000	21,092,000	23,422,000

