

VOLUME III

SC21147



BUDGET 2026-27

MINORITIES AFFAIRS

2026-27

SC21147 (147)
Minorities Affairs
BUDGET ESTIMATES 2026-2027

| DISTRICT | POSTS 2026-2027 | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Hyderabad | 91 | 1,079,687,000 | 916,565,000 | 75,302,000 | 1,007,808,000 | 1,083,110,000 |
| Karachi | 65 | 675,762,000 | 826,316,000 | 80,019,000 | 224,451,000 | 304,470,000 |
| Sukkur | 19 | 23,422,000 | 25,038,000 | 23,038,000 | 1,345,000 | 24,383,000 |
| Mirpurkhas | 18 | 20,042,000 | 20,234,000 | 19,180,000 | 1,551,000 | 20,731,000 |
| Larkana | 17 | 22,754,000 | 19,643,000 | 22,088,000 | 1,656,000 | 23,744,000 |
| Benazirabad | 3 | 2,047,000 | 659,000 | 1,830,000 | | 1,830,000 |
| TOTAL | 213 | 1,823,714,000 | 1,808,455,000 | 221,457,000 | 1,236,811,000 | 1,458,268,000 |

SC21147 (147)
Minorities Affairs

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>1,458,268,000</u> |
| Total: | <u>1,458,268,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 084101 ADMINISTRATION | 410,250,000 | 165,302,000 | 163,609,000 |
| 084104 MINORITY AFFAIRS | 1,413,464,000 | 1,643,153,000 | 1,294,659,000 |
| TOTAL | 1,823,714,000 | 1,808,455,000 | 1,458,268,000 |

SC21147 (147)
Minorities Affairs

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| KQ2975 | EXCUTIVE ENGINEER MINORITIES AFFAIRS KARACHI | 250,000,000 | 649,912,000 | 125,000,000 |
| HB0297 | DIRECTORATE MINORITIES SINDH HYDERABAD | 1,057,983,000 | 895,594,000 | 1,060,386,000 |
| HB0298 | DEPUTY DIRECTOR MINORITIES AFFAIRS HYD | 21,704,000 | 20,971,000 | 22,724,000 |
| KQ0725 | MINORITIES AFFAIRS DEPARTMENT KARACHI | 410,250,000 | 165,302,000 | 163,609,000 |
| KQ0726 | DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC | 15,512,000 | 11,102,000 | 15,861,000 |
| LN0151 | DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA | 22,754,000 | 19,643,000 | 23,744,000 |
| MP0145 | DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU | 20,042,000 | 20,234,000 | 20,731,000 |
| SB0439 | DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD | 2,047,000 | 659,000 | 1,830,000 |
| SY0162 | DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK | 23,422,000 | 25,038,000 | 24,383,000 |
| TOTAL | | 1,823,714,000 | 1,808,455,000 | 1,458,268,000 |

SC21147 (147)
Minorities Affairs

| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>210,983,000</u> | <u>195,085,000</u> | <u>221,457,000</u> |
| A011 | PAY | <u>90,535,000</u> | <u>85,494,000</u> | <u>92,030,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>55,540,000</u> | <u>49,194,000</u> | <u>57,440,000</u> |
| A01101 | Basic Pay Of Officer | 47,330,000 | 42,637,000 | 45,130,000 |
| A01102 | Personal pay | 1,380,000 | 585,000 | 1,380,000 |
| A01103 | Special pay | 65,000 | 18,000 | 65,000 |
| A01105 | Qualification Pay | 54,000 | | 54,000 |
| A01106 | Pay of contract officer | 6,709,000 | 5,954,000 | 10,809,000 |
| A01150 | Others | 2,000 | | 2,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>34,995,000</u> | <u>36,300,000</u> | <u>34,590,000</u> |
| A01151 | Basic Pay Other Staff | 34,869,000 | 36,214,000 | 34,464,000 |
| A01152 | Personal pay | 121,000 | 86,000 | 121,000 |
| A01153 | Special pay | 5,000 | | 5,000 |
| A012 | ALLOWANCES | <u>120,448,000</u> | <u>109,591,000</u> | <u>129,427,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>117,592,000</u> | <u>106,710,000</u> | <u>124,771,000</u> |
| A01201 | Senior Post Allowance | 11,000 | | 11,000 |
| A01202 | House Rent Allowance | 7,277,000 | 6,312,000 | 7,277,000 |
| A01203 | Conveyance Allowance | 5,995,000 | 5,344,000 | 5,995,000 |
| A01207 | Washing Allowance | 68,000 | 34,000 | 68,000 |
| A0120D | Integrated Allowance | 158,000 | 135,000 | 158,000 |
| A01216 | Qualification Allowance | 47,000 | | 47,000 |
| A01217 | Medical Allowance | 3,073,000 | 2,653,000 | 3,073,000 |
| A01224 | Entertainment Allowance | 11,000 | 15,000 | 11,000 |
| A01228 | Orderly Allowance | 375,000 | 343,000 | 375,000 |
| A01235 | Secretariat Allowance | 4,279,000 | 6,105,000 | 4,279,000 |
| A01236 | Deputation Allowance | | 65,000 | |
| A0123E | Executive Allowance | 8,540,000 | 7,527,000 | 7,540,000 |
| A0123K | Superior Executive Allowance | 2,613,000 | | 2,613,000 |
| A01241 | Utility allowance for electricity | 3,232,000 | 5,022,000 | 3,232,000 |
| A01243 | Special Travelling Allowance | 60,000 | | 60,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | 8,310,000 | 7,016,000 | 8,310,000 |
| A0124S | Differential Allowance | 17,447,000 | 15,240,000 | 16,447,000 |
| A0124X | Adhoc Relief Allowance 2023 | 26,325,000 | 22,954,000 | 25,325,000 |
| A0125E | Adhoc Relief Allowance-2024 | 20,696,000 | 19,251,000 | 19,496,000 |
| A0125P | Ad-hoc Relief Allowance 2025 | | 8,694,000 | 9,564,000 |
| A01260 | Ration Allowance | 1,000 | | 1,000 |

SC21147 (147)
Minorities Affairs

| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01270 | Others | 9,074,000 | | 10,889,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,856,000</u> | <u>2,881,000</u> | <u>4,656,000</u> |
| A01271 | Overtime Allowance | 38,000 | 27,000 | 38,000 |
| A01274 | Medical Charges | 2,818,000 | 2,815,000 | 4,618,000 |
| A01299 | Others | | 39,000 | |
| A03 | TOTAL OPERATING EXPENSES | <u>54,006,000</u> | <u>53,695,000</u> | <u>56,275,000</u> |
| A032 | COMMUNICATIONS | <u>886,000</u> | <u>886,000</u> | <u>886,000</u> |
| A03201 | Postage and Telegraph | 145,000 | 145,000 | 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>392,000</u> | <u>1,789,000</u> |
| A03301 | Gas | 108,000 | 108,000 | 108,000 |
| A03302 | Water | 52,000 | 20,000 | 52,000 |
| A03303 | Electricity | 1,529,000 | | 1,429,000 |
| A03305 | POL for Generator | 264,000 | 264,000 | 200,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>7,139,000</u> | <u>7,339,000</u> | <u>8,739,000</u> |
| A03805 | Travelling Allowance | 1,275,000 | 1,475,000 | 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 | 5,674,000 | 7,074,000 |
| A03808 | Conveyance Charges | 134,000 | 134,000 | 334,000 |
| A039 | GENERAL | <u>44,028,000</u> | <u>45,078,000</u> | <u>44,861,000</u> |
| A03901 | Stationery | 733,000 | 1,083,000 | 824,000 |
| A03902 | Printing and Publication | 909,000 | 909,000 | 958,000 |
| A03903 | Conference/Seminars/Workshops/ | 6,710,000 | 6,710,000 | 6,185,000 |
| A03905 | Newspapers Periodicals and Books | 129,000 | 229,000 | 143,000 |
| A03906 | Uniforms and Protective Clothing | 253,000 | 353,000 | 257,000 |
| A03918 | Exhibitions Fairs and other National Celebrations | 5,158,000 | 5,158,000 | 5,158,000 |
| A03919 | Payments to other for Service Rendered | 1,200,000 | 1,200,000 | 2,000,000 |
| A03942 | Cost of Other Stores | | | 400,000 |
| A03970 | Others | 28,936,000 | 29,436,000 | 28,936,000 |

SC21147 (147)
Minorities Affairs

| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,252,571,000</u> | <u>1,252,571,000</u> | <u>1,052,925,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,252,571,000</u> | <u>1,252,571,000</u> | <u>1,052,925,000</u> |
| A05213 | Special Grants from Provincial Retained Amounts(T | 1,000,000,000 | 850,000,000 | 1,000,000,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,659,000 | 2,659,000 | 2,925,000 |
| A05270 | To Others | 249,912,000 | 399,912,000 | 50,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>3,543,000</u> | <u>3,543,000</u> | |
| A092 | COMPUTER EQUIPMENT | <u>1,863,000</u> | <u>1,863,000</u> | |
| A09201 | Hardware | 1,863,000 | 1,863,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,180,000</u> | <u>1,180,000</u> | |
| A09601 | Plant and Machinery | 1,180,000 | 1,180,000 | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>500,000</u> | <u>500,000</u> | |
| A09701 | Furniture and fixtures | 500,000 | 500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>302,611,000</u> | <u>303,561,000</u> | <u>127,611,000</u> |
| A130 | TRANSPORT | <u>919,000</u> | <u>1,169,000</u> | <u>919,000</u> |
| A13001 | Transport | 919,000 | 1,169,000 | 919,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>619,000</u> | <u>869,000</u> | <u>619,000</u> |
| A13101 | Machinery and Equipment | 619,000 | 869,000 | 619,000 |
| A132 | FURNITURE AND FIXTURE | <u>619,000</u> | <u>969,000</u> | <u>619,000</u> |
| A13201 | Furniture and Fixture | 619,000 | 969,000 | 619,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>300,000,000</u> | <u>300,000,000</u> | <u>125,000,000</u> |
| A13370 | Others | 300,000,000 | 300,000,000 | 125,000,000 |
| A137 | COMPUTER EQUIPMENT | <u>454,000</u> | <u>554,000</u> | <u>454,000</u> |

SC21147 (147)
Minorities Affairs

| | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A13701 Hardware | 436,000 | 536,000 | 436,000 |
| A13702 Software | 18,000 | 18,000 | 18,000 |
| NET TOTAL | 1,823,714,000 | 1,808,455,000 | 1,458,268,000 |

SC21147 (147)
 Minorities Affairs
 SUMMARY OF SCALES FOR 2026-2027

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 49 | | | 49 | 8,355,000 |
| 02 | 4 | | | 4 | 1,110,000 |
| 04 | 14 | | | 14 | 3,767,000 |
| 10 | 1 | | | 1 | 500,000 |
| 11 | 40 | | | 40 | 13,599,000 |
| 14 | 18 | | | 18 | 7,133,000 |
| 16 | 34 | | | 34 | 15,958,000 |
| 17 | 38 | | | 38 | 20,700,000 |
| 18 | 10 | | | 10 | 8,541,000 |
| 19 | 2 | | | 2 | 2,640,000 |
| 20 | 1 | | | 1 | 2,000,000 |
| (Special) | 2 | | | 2 | 6,100,000 |
| TOTAL | 213 | | | 213 | 90,403,000 |

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL & CULTURAL SERVICES | | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | | |
| 084101 | ADMINISTRATION | | | | | | |
| QK0725 MINORITIES AFFAIRS DEPARTMENT KARACHI | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>64,425,000</u> | <u>67,676,000</u> | <u>66,378,000</u> |
| A011 | TOTAL PAY | | <u>47</u> | <u>48</u> | <u>21,535,000</u> | <u>23,485,000</u> | <u>23,030,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>17</u> | <u>18</u> | <u>13,728,000</u> | <u>15,083,000</u> | <u>15,628,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>16</u> | <u>16</u> | <u>11,067,000</u> | <u>11,970,000</u> | <u>8,867,000</u> |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 2,000,000 | | 2,000,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 1 | 1 | 1,240,000 | | 1,140,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 1 | 1 | 800,000 | | 600,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 3 | 3 | 1,200,000 | | 1,000,000 |
| S033 | SECTION OFFICER | (BPS-17) | 3 | 3 | 2,100,000 | | 1,300,000 |
| 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 | 1,927,000 | 11,970,000 | 1,027,000 |
| A01102 | Personal pay | | | | 540,000 | 585,000 | 540,000 |
| A01103 | Special pay | | | | 65,000 | 18,000 | 65,000 |
| A01105 | Qualification Pay | | | | 54,000 | | 54,000 |
| A01106 | Total Pay of contract officer | | <u>1</u> | <u>2</u> | <u>2,000,000</u> | <u>2,510,000</u> | <u>6,100,000</u> |
| CFO | CHIEF FINANCE OFFICER | (Special) | 1 | 1 | 1,000,000 | | 4,000,000 |
| CIAO | CHIEF INTERNAL AUDIT OFFICER (SPECIAL) | (Special) | | 1 | | | 2,100,000 |
| A119 | ASSISTANT | (BPS-16) | | | 1,000,000 | 2,510,000 | |
| A01150 | Others | | | | 2,000 | | 2,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>30</u> | <u>30</u> | <u>7,807,000</u> | <u>8,402,000</u> | <u>7,402,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>30</u> | <u>30</u> | <u>7,762,000</u> | <u>8,359,000</u> | <u>7,357,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 3 | 3 | 1,400,000 | 8,359,000 | 1,000,000 |
| S181 | STENOGRAPHER | (BPS-14) | 3 | 3 | 900,000 | | 900,000 |

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL & CULTURAL SERVICES | | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | | |
| 084101 | ADMINISTRATION | | | | | | |
| KQ0725 | MINORITIES AFFAIRS DEPARTMENT KARACHI | | | | | | |
| J053 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 1,833,000 | | 1,898,000 |
| 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 | | 1,430,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 300,000 | | 300,000 |
| A01152 | Personal pay | | | | 40,000 | 43,000 | 40,000 |
| A01153 | Special pay | | | | 5,000 | | 5,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>42,890,000</u> | <u>44,191,000</u> | <u>43,348,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>40,652,000</u> | <u>41,928,000</u> | <u>39,310,000</u> |
| A01201 | Senior Post Allowance | | | | 11,000 | | 11,000 |
| A01202 | House Rent Allowance | | | | 1,769,000 | 1,732,000 | 1,769,000 |
| A01203 | Conveyance Allowance | | | | 1,239,000 | 1,138,000 | 1,239,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 54,000 | 49,000 | 54,000 |
| A01216 | Qualification Allowance | | | | 47,000 | | 47,000 |
| A01217 | Medical Allowance | | | | 725,000 | 662,000 | 725,000 |
| A01224 | Entertainment Allowance | | | | 5,000 | 15,000 | 5,000 |
| A01228 | Orderly Allowance | | | | 375,000 | 343,000 | 375,000 |
| A01235 | Secretariat Allowance | | | | 4,279,000 | 6,105,000 | 4,279,000 |
| A01236 | Deputation Allowance | | | | | 65,000 | |
| A0123E | Executive Allowance | | | | 6,533,000 | 7,527,000 | 5,533,000 |
| A0123K | Superior Executive Allowance | | | | 2,040,000 | | 2,040,000 |
| A01241 | Utility allowance for electricity | | | | 3,232,000 | 5,022,000 | 3,232,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 2,093,000 | 1,857,000 | 2,093,000 |
| A0124S | Differential Allowance | | | | 4,571,000 | 4,004,000 | 3,571,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 6,376,000 | 6,082,000 | 5,376,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 5,390,000 | 5,074,000 | 4,190,000 |
| A0125P | Ad-hoc Relief Allowance 2025 | | | | | 2,251,000 | 2,476,000 |
| A01260 | Ration Allowance | | | | 1,000 | | 1,000 |
| A01270 | Others | | | | <u>1,908,000</u> | | <u>2,290,000</u> |
| 1 | Other | | | | 1,908,000 | | 2,290,000 |

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084101 ADMINISTRATION | | | | | |
| KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,238,000</u> | <u>2,263,000</u> | <u>4,038,000</u> |
| A01271 Overtime Allowance | | | 38,000 | 27,000 | 38,000 |
| A01274 Medical Charges | | | 2,200,000 | 2,197,000 | 4,000,000 |
| A01299 Others | | | | 39,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>39,700,000</u> | <u>40,463,000</u> | <u>42,594,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>380,000</u> | <u>380,000</u> | <u>380,000</u> |
| A03201 Postage and Telegraph | | | 72,000 | 72,000 | 72,000 |
| A03202 Telephone and Trunk call | | | 308,000 | 308,000 | 308,000 |
| A033 TOTAL UTILITIES | | | <u>770,000</u> | <u>283,000</u> | <u>706,000</u> |
| A03301 Gas | | | 19,000 | 19,000 | 19,000 |
| A03303 Electricity | | | <u>487,000</u> | | <u>487,000</u> |
| 1 Electricity | | | 487,000 | | 487,000 |
| A03305 POL for Generator | | | 264,000 | 264,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,700,000</u> | <u>3,900,000</u> | <u>5,300,000</u> |
| A03805 Travelling Allowance | | | 900,000 | 1,100,000 | 900,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,800,000 | 2,800,000 | 4,200,000 |
| A03808 Conveyance Charges | | | | | 200,000 |
| A039 TOTAL GENERAL | | | <u>34,850,000</u> | <u>35,900,000</u> | <u>36,208,000</u> |
| A03901 Stationery | | | 509,000 | 859,000 | 600,000 |
| A03902 Printing and Publication | | | 551,000 | 551,000 | 600,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03905 Newspapers Periodicals and Books | | | 46,000 | 146,000 | 60,000 |
| A03906 Uniforms and Protective Clothing | | | 116,000 | 216,000 | 120,000 |
| A03918 Exhibitions Fairs and other National Celebrations | | | <u>1,737,000</u> | <u>1,737,000</u> | <u>1,737,000</u> |
| 1 Exhibition Fairs and Others | | | 1,737,000 | | 1,737,000 |

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084101 ADMINISTRATION | | | | | |
| KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI | | | | | |
| A03919 Payments to other for Service Rendered | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>2,000,000</u> |
| 1 Payments to other for Service Rendered | | | 1,200,000 | | 2,000,000 |
| A03942 Cost of Other Stores | | | | | 400,000 |
| A03970 Others | | | <u>28,691,000</u> | <u>29,191,000</u> | <u>28,691,000</u> |
| 1 Others | | | 3,691,000 | 4,191,000 | 3,691,000 |
| CTV Maintenance of Security Surveillance Cameras (CCTV) at Worship Places of Minorities | | | 25,000,000 | 25,000,000 | 25,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>252,571,000</u> | <u>52,659,000</u> | <u>52,925,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>252,571,000</u> | <u>52,659,000</u> | <u>52,925,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,659,000 | 2,659,000 | 2,925,000 |
| A05270 To Others | | | <u>249,912,000</u> | <u>50,000,000</u> | <u>50,000,000</u> |
| FGT Rehab: & Renovation of Baba Srichand Darbar Faqeer Ghat Thatta (One Time) | | | 49,950,000 | | |
| PHC Pakistan Hindu Council | | | 50,000,000 | 50,000,000 | 50,000,000 |
| RMA Reconstruction of Works at Shiv Manditr, Clifton Karachi & Rehab: of Baba Srichand Darbar Thatta (One Time) | | | 149,962,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,842,000</u> | <u>1,842,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>414,000</u> | <u>414,000</u> | |
| A09201 Hardware | | | <u>414,000</u> | <u>414,000</u> | |
| 024 One Computer with all Accessories | | | 414,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>928,000</u> | <u>928,000</u> | |
| A09601 Plant and Machinery | | | <u>928,000</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 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>500,000</u> | |

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084101 ADMINISTRATION | | | | | |
| KQ0725 MINORITIES AFFAIRS DEPARTMENT KARACHI | | | | | |
| A09701 Furniture and fixtures | | | <u>500,000</u> | <u>500,000</u> | |
| 001 Furniture and Fixtures | | | 500,000 | 500,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>51,712,000</u> | <u>2,662,000</u> | <u>1,712,000</u> |
| A130 TOTAL TRANSPORT | | | <u>630,000</u> | <u>880,000</u> | <u>630,000</u> |
| A13001 Transport | | | 630,000 | 880,000 | 630,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>420,000</u> | <u>670,000</u> | <u>420,000</u> |
| A13101 Machinery and Equipment | | | <u>420,000</u> | <u>670,000</u> | <u>420,000</u> |
| 1 MACHINERY AND EQUIPMENT | | | 420,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>420,000</u> | <u>770,000</u> | <u>420,000</u> |
| A13201 Furniture and Fixture | | | 420,000 | 770,000 | 420,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>50,000,000</u> | | |
| A13370 Others | | | <u>50,000,000</u> | | |
| L49 Repair and Renovation of Boundary Wall of Christ The King Saminary (One Time) | | | 50,000,000 | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>242,000</u> | <u>342,000</u> | <u>242,000</u> |
| A13701 Hardware | | | 242,000 | 342,000 | 242,000 |
| MINORITIES AFFAIRS DEPARTMENT KARACHI | | | 410,250,000 | 165,302,000 | 163,609,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| KQ2975 EXECUTIVE ENGINEER MINORITIES AFFAIRS KARACHI | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>349,912,000</u> | |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>349,912,000</u> | |
| A05270 To Others | | | | <u>349,912,000</u> | |
| FGT Rehab: & Renovation of Baba Srichand Darbar Faqeer Ghat Thatta (One Time) | | | | 49,950,000 | |
| RMA Reconstruction of Works at Shiv Manditr, Clifton Karachi & Rehab: of Baba Srichand Darbar Thatta (One Time) | | | | 149,962,000 | |
| SMC Completion of Remaining Works of Shiv Mandir Clifton Karachi. | | | | 150,000,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>250,000,000</u> | <u>300,000,000</u> | <u>125,000,000</u> |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>250,000,000</u> | <u>300,000,000</u> | <u>125,000,000</u> |
| A13370 Others | | | <u>250,000,000</u> | <u>300,000,000</u> | <u>125,000,000</u> |
| L48 LSP-Renovation / Repairs & Maintenance Building & Structure of Minorities | | | 250,000,000 | 250,000,000 | 125,000,000 |
| L49 Repair and Renovation of Boundary Wall of Christ The King Saminery (One Time) | | | | 50,000,000 | |
| EXECUTIVE ENGINEER MINORITIES AFFAIRS KARACHI | | | 250,000,000 | 649,912,000 | 125,000,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>51,708,000</u> | <u>39,455,000</u> | <u>54,318,000</u> |
| A011 | TOTAL PAY | | 72 | 72 | <u>23,880,000</u> | <u>19,866,000</u> | <u>23,880,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 29 | 29 | <u>13,376,000</u> | <u>9,635,000</u> | <u>13,376,000</u> |
| A01101 | Total Basic Pay Of Officer | | 29 | 29 | <u>11,895,000</u> | <u>8,436,000</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 | 8,436,000 | 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 | | 564,000 |
| A01106 | Total Pay of contract officer | | | | <u>917,000</u> | <u>1,199,000</u> | <u>917,000</u> |
| A119 | ASSISTANT | (BPS-16) | | | 917,000 | 1,199,000 | 917,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 43 | 43 | <u>10,504,000</u> | <u>10,231,000</u> | <u>10,504,000</u> |
| A01151 | Total Basic Pay Other Staff | | 43 | 43 | <u>10,423,000</u> | <u>10,188,000</u> | <u>10,423,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 400,000 | 10,188,000 | 400,000 |
| S181 | STENOGRAPHER | (BPS-14) | 2 | 2 | 700,000 | | 700,000 |
| A020 | ACCOUNTANT | (BPS-11) | 2 | 2 | 1,100,000 | | 1,100,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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 | 43,000 | 81,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>27,828,000</u> | <u>19,589,000</u> | <u>30,438,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>27,733,000</u> | <u>19,494,000</u> | <u>30,343,000</u> |
| A01202 | House Rent Allowance | | | | 2,034,000 | 1,467,000 | 2,034,000 |
| A01203 | Conveyance Allowance | | | | 1,631,000 | 1,337,000 | 1,631,000 |
| A01207 | Washing Allowance | | | | 12,000 | 12,000 | 12,000 |
| A0120D | Integrated Allowance | | | | 75,000 | 62,000 | 75,000 |
| A01217 | Medical Allowance | | | | 815,000 | 604,000 | 815,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | | 6,000 |
| A0123E | Executive Allowance | | | | 2,007,000 | | 2,007,000 |
| A0123K | Superior Executive Allowance | | | | 573,000 | | 573,000 |
| A01243 | Special Travelling Allowance | | | | 60,000 | | 60,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,977,000 | 1,479,000 | 1,977,000 |
| A0124S | Differential Allowance | | | | 4,107,000 | 3,245,000 | 4,107,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 6,705,000 | 5,133,000 | 6,705,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 5,242,000 | 4,235,000 | 5,242,000 |
| A0125P | Ad-hoc Relief Allowance 2025 | | | | | 1,920,000 | 2,112,000 |
| A01270 | Others | | | | <u>2,489,000</u> | | <u>2,987,000</u> |
| 1 | Other | | | | 2,489,000 | | 2,987,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| HB0297 DIRECTORATE MINORITIES SINDH HYDERABAD | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A01274 Medical Charges | | | 95,000 | 95,000 | 95,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,648,000</u> | <u>5,512,000</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> | <u>136,000</u> |
| A03303 Electricity | | | <u>136,000</u> | <u>136,000</u> | <u>136,000</u> |
| 1 Electricity | | | 136,000 | 136,000 | 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>4,604,000</u> | <u>4,604,000</u> | <u>4,604,000</u> |
| A03901 Stationery | | | 116,000 | 116,000 | 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 | 1,072,000 |
| A03970 Others | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 1 Others | | | 210,000 | 210,000 | 210,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000,000</u> | <u>850,000,000</u> | <u>1,000,000,000</u> |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| HB0297 DIRECTORATE MINORITIES SINDH HYDERABAD | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000,000</u> | <u>850,000,000</u> | <u>1,000,000,000</u> |
| A05213 Special Grants from Provincial Retained Amounts(T | | | <u>1,000,000,000</u> | <u>850,000,000</u> | <u>1,000,000,000</u> |
| 1 Grant in Aid | | | 1,000,000,000 | 850,000,000 | 1,000,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>207,000</u> | <u>207,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>420,000</u> | <u>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 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A13701 Hardware | | | 105,000 | 105,000 | 105,000 |
| DIRECTORATE MINORITIES SINDH HYDERABAD | | | 1,057,983,000 | 895,594,000 | 1,060,386,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>19,715,000</u> | <u>19,157,000</u> | <u>20,984,000</u> |
| A011 TOTAL PAY | 19 | 19 | <u>8,923,000</u> | <u>9,168,000</u> | <u>8,923,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 9 | 9 | <u>6,281,000</u> | <u>6,251,000</u> | <u>6,281,000</u> |
| A01101 Total Basic Pay Of Officer | 9 | 9 | <u>4,744,000</u> | <u>5,052,000</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 | 5,052,000 | 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>1,199,000</u> | <u>1,537,000</u> |
| A119 ASSISTANT (BPS-16) | | | 1,537,000 | 1,199,000 | 1,537,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,642,000</u> | <u>2,917,000</u> | <u>2,642,000</u> |
| A01151 Total Basic Pay Other Staff | 10 | 10 | <u>2,642,000</u> | <u>2,917,000</u> | <u>2,642,000</u> |
| S053 SENIOR CLERK (BPS-14) | 1 | 1 | 230,000 | 2,917,000 | 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>10,792,000</u> | <u>9,989,000</u> | <u>12,061,000</u> |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>10,649,000</u> | <u>9,846,000</u> | <u>11,918,000</u> |
| A01202 House Rent Allowance | | | 746,000 | 688,000 | 746,000 |
| A01203 Conveyance Allowance | | | 651,000 | 588,000 | 651,000 |
| A01207 Washing Allowance | | | 38,000 | 6,000 | 38,000 |
| A0120D Integrated Allowance | | | 14,000 | 12,000 | 14,000 |
| A01217 Medical Allowance | | | 294,000 | 268,000 | 294,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 904,000 | 801,000 | 904,000 |
| A0124S Differential Allowance | | | 1,901,000 | 1,737,000 | 1,901,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 2,855,000 | 2,610,000 | 2,855,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 2,264,000 | 2,161,000 | 2,264,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 975,000 | 1,073,000 |
| A01270 Others | | | <u>982,000</u> | | <u>1,178,000</u> |
| 1 Other | | | 982,000 | | 1,178,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>143,000</u> | <u>143,000</u> | <u>143,000</u> |
| A01274 Medical Charges | | | 143,000 | 143,000 | 143,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,625,000</u> | <u>1,450,000</u> | <u>1,625,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 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 | | 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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD | | | | | |
| A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle | | | 630,000 | 630,000 | 630,000 |
| A03808 Conveyance Charges | | | 78,000 | 78,000 | 78,000 |
| A039 TOTAL GENERAL | | | <u>587,000</u> | <u>587,000</u> | <u>587,000</u> |
| A03901 Stationery | | | 26,000 | 26,000 | 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 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>249,000</u> | <u>249,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>42,000</u> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <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> |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| HB0298 DEPUTY DIRECTOR MINORITIES AFFAIRS HYD | | | | | |
| A13101 Machinery and Equipment | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| 1 MACHINERY AND EQUIPMENT | | | 26,000 | | |
| 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 | | | 21,704,000 | 20,971,000 | 22,724,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>13,043,000</u> | <u>8,779,000</u> | <u>13,641,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>6,448,000</u> | <u>3,943,000</u> | <u>6,448,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>3,649,000</u> | <u>1,682,000</u> | <u>3,649,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>3,574,000</u> | <u>1,676,000</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 | 1,676,000 | 600,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 400,000 | | 400,000 |
| A01106 | Total Pay of contract officer | | | | <u>75,000</u> | <u>6,000</u> | <u>75,000</u> |
| A119 | ASSISTANT | (BPS-16) | | | 75,000 | 6,000 | 75,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,799,000</u> | <u>2,261,000</u> | <u>2,799,000</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>2,799,000</u> | <u>2,261,000</u> | <u>2,799,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 400,000 | 2,261,000 | 400,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 533,000 | | 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 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,595,000</u> | <u>4,836,000</u> | <u>7,193,000</u> |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,500,000</u> | <u>4,741,000</u> | <u>7,098,000</u> |
| A01202 House Rent Allowance | | | 521,000 | 396,000 | 521,000 |
| A01203 Conveyance Allowance | | | 398,000 | 335,000 | 398,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D Integrated Allowance | | | 14,000 | 12,000 | 14,000 |
| A01217 Medical Allowance | | | 289,000 | 250,000 | 289,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 524,000 | 352,000 | 524,000 |
| A0124S Differential Allowance | | | 1,165,000 | 779,000 | 1,165,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 1,851,000 | 1,181,000 | 1,851,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 1,175,000 | 990,000 | 1,175,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 442,000 | 486,000 |
| A01270 Others | | | <u>559,000</u> | | <u>671,000</u> |
| 1 Other | | | 559,000 | | 671,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A01274 Medical Charges | | | 95,000 | 95,000 | 95,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,131,000</u> | <u>1,985,000</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 | | 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 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 591,000 | 591,000 | 591,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC | | | | | |
| A039 TOTAL GENERAL | | | <u>1,274,000</u> | <u>1,274,000</u> | <u>1,274,000</u> |
| A03901 Stationery | | | 10,000 | 10,000 | 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 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>249,000</u> | <u>249,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>42,000</u> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <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> |
| A13101 Machinery and Equipment | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| 1 MACHINERY AND EQUIPMENT | | | 17,000 | | |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL & CULTURAL SERVICES | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| KQ0726 DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC | | | | | |
| 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 | | | 15,512,000 | 11,102,000 | 15,861,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>20,849,000</u> | <u>17,933,000</u> | <u>22,088,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>10,136,000</u> | <u>8,510,000</u> | <u>10,136,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>5,644,000</u> | <u>4,398,000</u> | <u>5,644,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,682,000</u> | <u>4,398,000</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 | 4,398,000 | 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>4,112,000</u> | <u>4,492,000</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>4,492,000</u> | <u>4,112,000</u> | <u>4,492,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 4,112,000 | |
| 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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>10,713,000</u> | <u>9,423,000</u> | <u>11,952,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,618,000</u> | <u>9,328,000</u> | <u>11,857,000</u> |
| A01202 House Rent Allowance | | | 797,000 | 715,000 | 797,000 |
| A01203 Conveyance Allowance | | | 686,000 | 628,000 | 686,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 286,000 | 245,000 | 286,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 998,000 | 740,000 | 998,000 |
| A0124S Differential Allowance | | | 1,857,000 | 1,602,000 | 1,857,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 2,658,000 | 2,470,000 | 2,658,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 2,219,000 | 2,002,000 | 2,219,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 924,000 | 1,016,000 |
| A01270 Others | | | <u>1,115,000</u> | | <u>1,338,000</u> |
| 1 Other | | | 1,115,000 | | 1,338,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A01274 Medical Charges | | | 95,000 | 95,000 | 95,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,571,000</u> | <u>1,376,000</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 | | 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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>905,000</u> | <u>905,000</u> | <u>905,000</u> |
| A03901 Stationery | | | 24,000 | 24,000 | 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 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>249,000</u> | <u>249,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>42,000</u> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <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 | | |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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 | | | 22,754,000 | 19,643,000 | 23,744,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>17,942,000</u> | <u>18,427,000</u> | <u>19,180,000</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,416,000</u> | <u>8,994,000</u> | <u>8,416,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>5,602,000</u> | <u>5,613,000</u> | <u>5,602,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,108,000</u> | <u>4,573,000</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 | 4,573,000 | 900,000 |
| A01106 | Total Pay of contract officer | | | | <u>1,494,000</u> | <u>1,040,000</u> | <u>1,494,000</u> |
| A119 | ASSISTANT | (BPS-16) | | | 1,494,000 | 1,040,000 | 1,494,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>2,814,000</u> | <u>3,381,000</u> | <u>2,814,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>2,814,000</u> | <u>3,381,000</u> | <u>2,814,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 225,000 | 3,381,000 | 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>9,526,000</u> | <u>9,433,000</u> | <u>10,764,000</u> |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>9,431,000</u> | <u>9,338,000</u> | <u>10,669,000</u> |
| A01202 House Rent Allowance | | | 538,000 | 524,000 | 538,000 |
| A01203 Conveyance Allowance | | | 568,000 | 563,000 | 568,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 293,000 | 289,000 | 293,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 847,000 | 820,000 | 847,000 |
| A0124S Differential Allowance | | | 1,829,000 | 1,776,000 | 1,829,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 2,519,000 | 2,258,000 | 2,519,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 1,962,000 | 2,137,000 | 1,962,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 967,000 | 1,064,000 |
| A01270 Others | | | <u>871,000</u> | | <u>1,045,000</u> |
| 1 Other | | | 871,000 | | 1,045,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A01274 Medical Charges | | | 95,000 | 95,000 | 95,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,746,000</u> | <u>1,453,000</u> | <u>1,446,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03201 Postage and Telegraph | | | 18,000 | 18,000 | 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>213,000</u> |
| A03301 Gas | | | 10,000 | 10,000 | 10,000 |
| A03302 Water | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>293,000</u> | | <u>193,000</u> |
| 1 Electricity | | | 293,000 | | 193,000 |
| 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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>904,000</u> | <u>904,000</u> | <u>704,000</u> |
| A03901 Stationery | | | 24,000 | 24,000 | 24,000 |
| A03902 Printing and Publication | | | 59,000 | 59,000 | 59,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | <u>325,000</u> | <u>325,000</u> | <u>125,000</u> |
| 1 Conference/ Seminar | | | | | 125,000 |
| 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 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>249,000</u> | <u>249,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>42,000</u> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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 | | | 20,042,000 | 20,234,000 | 20,731,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>1,798,000</u> | <u>410,000</u> | <u>1,830,000</u> |
| A011 | TOTAL PAY | | 3 | 3 | <u>1,467,000</u> | <u>367,000</u> | <u>1,467,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,314,000</u> | <u>329,000</u> | <u>1,314,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,314,000</u> | <u>329,000</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 |
| A119 | ASSISTANT | (BPS-16) | | | | 329,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1 | 1 | <u>153,000</u> | <u>38,000</u> | <u>153,000</u> |
| A01151 | Total Basic Pay Other Staff | | 1 | 1 | <u>153,000</u> | <u>38,000</u> | <u>153,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 38,000 | |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 153,000 | | 153,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>331,000</u> | <u>43,000</u> | <u>363,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>331,000</u> | <u>43,000</u> | <u>363,000</u> |
| A01202 | House Rent Allowance | | | | 50,000 | 13,000 | 50,000 |
| A01203 | Conveyance Allowance | | | | 60,000 | 15,000 | 60,000 |
| A0120D | Integrated Allowance | | | | 1,000 | | 1,000 |
| A01217 | Medical Allowance | | | | 38,000 | 10,000 | 38,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 20,000 | 5,000 | 20,000 |
| A01270 | Others | | | | <u>162,000</u> | | <u>194,000</u> |
| 1 | Other | | | | 162,000 | | 194,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>249,000</u> | <u>249,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 | Hardware | | | | <u>207,000</u> | <u>207,000</u> | |
| 024 | One Computer with all Accessories | | | | 207,000 | | |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <u>42,000</u> | |
| 075 One Water Dispenser | | | 42,000 | | |
| DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD | | | 2,047,000 | 659,000 | 1,830,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | 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>21,503,000</u> | <u>23,248,000</u> | <u>23,038,000</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,730,000</u> | <u>11,161,000</u> | <u>9,730,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>5,946,000</u> | <u>6,203,000</u> | <u>5,946,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>5,946,000</u> | <u>6,203,000</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 | 6,203,000 | 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>4,958,000</u> | <u>3,784,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,784,000</u> | <u>4,958,000</u> | <u>3,784,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 600,000 | 4,958,000 | 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>11,773,000</u> | <u>12,087,000</u> | <u>13,308,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,678,000</u> | <u>11,992,000</u> | <u>13,213,000</u> |
| A01202 | House Rent Allowance | | | | 822,000 | 777,000 | 822,000 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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 | | | 762,000 | 740,000 | 762,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 333,000 | 325,000 | 333,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 967,000 | 967,000 | 967,000 |
| A0124S Differential Allowance | | | 2,017,000 | 2,097,000 | 2,017,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 3,361,000 | 3,220,000 | 3,361,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 2,424,000 | 2,647,000 | 2,424,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 1,215,000 | 1,337,000 |
| A01270 Others | | | <u>988,000</u> | | <u>1,186,000</u> |
| 1 Other | | | 988,000 | | 1,186,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A01274 Medical Charges | | | 95,000 | 95,000 | 95,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,585,000</u> | <u>1,456,000</u> | <u>1,260,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>94,000</u> | <u>94,000</u> | <u>94,000</u> |
| A03201 Postage and Telegraph | | | 18,000 | 18,000 | 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 | | 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 |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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>904,000</u> | <u>904,000</u> | <u>579,000</u> |
| A03901 Stationery | | | 24,000 | 24,000 | 24,000 |
| A03902 Printing and Publication | | | 59,000 | 59,000 | 59,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 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 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>249,000</u> | <u>249,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>207,000</u> | <u>207,000</u> | |
| A09201 Hardware | | | <u>207,000</u> | <u>207,000</u> | |
| 024 One Computer with all Accessories | | | 207,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>42,000</u> | <u>42,000</u> | |
| A09601 Plant and Machinery | | | <u>42,000</u> | <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 | | |

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | 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 | | | 23,422,000 | 25,038,000 | 24,383,000 |



www.finance.gos.pk

Printed at Sindh Govt, Press Karachi