

Volume - III
SC21147

Budget 2024-25

MINORITIES AFFAIRS



Finance Department
Government of Sindh

2024-25

SC21147 (147)
Minorities Affairs
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Hyderabad	91	1,073,712,000	1,326,200,000	61,482,000	1,007,794,000	1,069,276,000
Karachi	64	401,645,000	145,634,000	58,907,000	370,999,000	429,906,000
Sukkur	19	14,960,000	17,889,000	18,051,000	1,667,000	19,718,000
Mirpurkhas	18	13,413,000	14,956,000	15,191,000	1,848,000	17,039,000
Larkana	17	16,380,000	15,595,000	17,810,000	1,654,000	19,464,000
Benazirabad	3	1,738,000		1,763,000		1,763,000
TOTAL	212	1,521,848,000	1,520,274,000	173,204,000	1,383,962,000	1,557,166,000

SC21147 (147)
Minorities Affairs

	Rs
Charged:	0
Voted:	1,557,166,000
Total:	1,557,166,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084101 ADMINISTRATION	391,122,000	133,387,000	416,040,000
084104 MINORITY AFFAIRS	1,130,726,000	1,386,887,000	1,141,126,000
TOTAL	1,521,848,000	1,520,274,000	1,557,166,000

SC21147 (147)
Minorities Affairs

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD	1,059,067,000	1,310,846,000	1,051,110,000
HB0298	DEPUTY DIRECTOR MINORITIES AFFAIRS HYD	14,645,000	15,354,000	18,166,000
KQ0725	MINORITIES AFFAIRS DEPARTMENT KARACHI	391,122,000	133,387,000	416,040,000
KQ0726	DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC	10,523,000	12,247,000	13,866,000
LN0151	DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA	16,380,000	15,595,000	19,464,000
MP0145	DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU	13,413,000	14,956,000	17,039,000
SB0439	DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD	1,738,000		1,763,000
SY0162	DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK	14,960,000	17,889,000	19,718,000
TOTAL		1,521,848,000	1,520,274,000	1,557,166,000

SC21147 (147)
Minorities Affairs

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>146,316,000</u>	<u>144,654,000</u>	<u>173,204,000</u>
A011	PAY	<u>82,280,000</u>	<u>69,096,000</u>	<u>87,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,984,000</u>	<u>37,113,000</u>	<u>53,005,000</u>
A01101	Basic Pay Of Officer	44,564,000	33,933,000	46,303,000
A01102	Personal pay	596,000	164,000	878,000
A01103	Special pay	62,000	38,000	62,000
A01105	Qualification Pay	51,000	16,000	51,000
A01106	Pay of contract officer	4,709,000	2,962,000	5,709,000
A01150	Others	2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,296,000</u>	<u>31,983,000</u>	<u>34,016,000</u>
A01151	Basic Pay Other Staff	32,178,000	31,924,000	33,903,000
A01152	Personal pay	103,000	54,000	108,000
A01153	Special pay	15,000	5,000	5,000
A012	ALLOWANCES	<u>64,036,000</u>	<u>75,558,000</u>	<u>86,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>58,428,000</u>	<u>69,021,000</u>	<u>79,398,000</u>
A01201	Senior Post Allowance	23,000	10,000	10,000
A01202	House Rent Allowance	7,541,000	5,661,000	5,711,000
A01203	Conveyance Allowance	6,864,000	4,809,000	4,869,000
A01207	Washing Allowance	73,000	65,000	65,000
A0120D	Integrated Allowance	239,000	126,000	127,000
A01216	Qualification Allowance	84,000	45,000	45,000
A01217	Medical Allowance	3,412,000	2,432,000	2,470,000
A01224	Entertainment Allowance	19,000	11,000	11,000
A01228	Orderly Allowance	329,000	195,000	195,000
A01235	Secretariat Allowance	5,304,000	3,881,000	4,075,000
A0123E	Executive Allowance	10,725,000	6,064,000	5,368,000
A01241	Utility allowance for electricity	3,078,000	2,902,000	3,078,000
A01243	Special Travelling Allowance	54,000		57,000
A0124R	Ad-Hoc Relief Allowance-2022	8,008,000	6,579,000	7,748,000
A0124S	Differential Allowance	5,542,000	14,341,000	14,341,000
A0124X	Adhoc Relief Allowance 2023		21,900,000	22,995,000
A01260	Ration Allowance	1,000		1,000
A01270	Others	7,132,000		8,232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,608,000</u>	<u>6,537,000</u>	<u>6,785,000</u>

SC21147 (147)
Minorities Affairs

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	100,000	25,000	25,000
A01273	Honoraria	3,000,000	4,200,000	4,200,000
A01274	Medical Charges	2,508,000	2,312,000	2,560,000
A03	TOTAL OPERATING EXPENSES	<u>27,676,000</u>	<u>27,764,000</u>	<u>28,934,000</u>
A032	COMMUNICATIONS	<u>839,000</u>	<u>839,000</u>	<u>880,000</u>
A03201	Postage and Telegraph	133,000	133,000	139,000
A03202	Telephone and Trunk call	677,000	677,000	711,000
A03205	Courier and Pilot Service	29,000	29,000	30,000
A033	UTILITIES	<u>1,774,000</u>	<u>612,000</u>	<u>1,953,000</u>
A03301	Gas	97,000	97,000	108,000
A03302	Water	47,000	25,000	52,000
A03303	Electricity	1,390,000		1,529,000
A03305	POL for Generator	240,000	490,000	264,000
A038	TRAVEL & TRANSPORTATION	<u>6,613,000</u>	<u>7,213,000</u>	<u>7,139,000</u>
A03805	Travelling Allowance	1,275,000	1,275,000	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	5,148,000	5,748,000	5,674,000
A03808	Conveyance Charges	134,000	134,000	134,000
A039	GENERAL	<u>18,450,000</u>	<u>19,100,000</u>	<u>18,962,000</u>
A03901	Stationery	636,000	836,000	667,000
A03902	Printing and Publication	909,000	1,209,000	909,000
A03903	Conference/Seminars/Workshops/	7,310,000	7,310,000	6,710,000
A03905	Newspapers Periodicals and Books	123,000	173,000	129,000
A03906	Uniforms and Protective Clothing	240,000	340,000	253,000
A03918	Exhibitions Fairs and other National Celebrations	5,483,000	5,483,000	5,158,000
A03919	Payments to other for Service Rendered			1,200,000
A03970	Others	3,749,000	3,749,000	3,936,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,052,197,000</u>	<u>1,052,197,000</u>	<u>1,052,417,000</u>

SC21147 (147)
Minorities Affairs

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,052,197,000</u>	<u>1,052,197,000</u>	<u>1,052,417,000</u>
A05213	Special Grants from Provincial Retained Amounts(T	1,000,000,000	1,000,000,000	1,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,197,000	2,197,000	2,417,000
A05270	To Others	50,000,000	50,000,000	50,000,000
A09	TOTAL PHYSICAL ASSETS	<u>43,176,000</u>	<u>43,176,000</u>	
A092	COMPUTER EQUIPMENT	<u>1,558,000</u>	<u>1,558,000</u>	
A09201	Hardware	1,558,000	1,558,000	
A095	PURCHASE OF TRANSPORT	<u>39,085,000</u>	<u>39,085,000</u>	
A09501	Transport	39,085,000	39,085,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,533,000</u>	<u>1,533,000</u>	
A09601	Plant and Machinery	1,533,000	1,533,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures	1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>252,483,000</u>	<u>252,483,000</u>	<u>302,611,000</u>
A130	TRANSPORT	<u>874,000</u>	<u>874,000</u>	<u>919,000</u>
A13001	Transport	874,000	874,000	919,000
A131	MACHINERY AND EQUIPMENT	<u>589,000</u>	<u>589,000</u>	<u>619,000</u>
A13101	Machinery and Equipment	589,000	589,000	619,000
A132	FURNITURE AND FIXTURE	<u>589,000</u>	<u>589,000</u>	<u>619,000</u>
A13201	Furniture and Fixture	589,000	589,000	619,000
A133	BUILDINGS AND STRUCTURE	<u>250,000,000</u>	<u>250,000,000</u>	<u>300,000,000</u>
A13370	Others	250,000,000	250,000,000	300,000,000
A137	COMPUTER EQUIPMENT	<u>431,000</u>	<u>431,000</u>	<u>454,000</u>

SC21147 (147)
Minorities Affairs

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	414,000	414,000	436,000
A13702	Software	17,000	17,000	18,000
NET TOTAL		1,521,848,000	1,520,274,000	1,557,166,000

SC21147 (147)
Minorities Affairs
SUMMARY OF SCALES FOR 2024-2025

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	12,701,000
14	18			18	7,400,000
16	34			34	16,431,000
17	38			38	21,100,000
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	85,915,000

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.				48,215,000	39,423,000	47,260,000
A011	TOTAL PAY		46	47	17,163,000	12,245,000	18,154,000
A011-1	TOTAL PAY OF OFFICERS		16	17	10,193,000	5,528,000	11,193,000
A01101	Total Basic Pay Of Officer		16	16	10,040,000	5,332,000	10,040,000
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		1,500,000
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	5,332,000	1,500,000
A01102	Personal pay				38,000	142,000	38,000
A01103	Special pay				62,000	38,000	62,000
A01105	Qualification Pay				51,000	16,000	51,000
A01106	Total Pay of contract officer			1			1,000,000
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A01150	Others				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	6,970,000	6,717,000	6,961,000
A01151	Total Basic Pay Other Staff		30	30	6,929,000	6,685,000	6,929,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,400,000	6,685,000	1,400,000
S181	STENOGRAPHER	(BPS-14)	3	3	900,000		900,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,000,000		1,000,000
D003	DAFTARI	(BPS-04)	1	1	470,000		470,000

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
KQ0725	MINORITIES AFFAIRS DEPARTMENT KARACHI						
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				26,000	27,000	27,000
A01153	Special pay				15,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>31,052,000</u>	<u>27,178,000</u>	<u>29,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,952,000</u>	<u>20,953,000</u>	<u>22,881,000</u>
A01201	Senior Post Allowance				23,000	10,000	10,000
A01202	House Rent Allowance				1,163,000	956,000	956,000
A01203	Conveyance Allowance				788,000	731,000	731,000
A01207	Washing Allowance				25,000	4,000	4,000
A0120D	Integrated Allowance				42,000	36,000	36,000
A01216	Qualification Allowance				9,000	45,000	45,000
A01217	Medical Allowance				548,000	423,000	423,000
A01224	Entertainment Allowance				16,000	5,000	5,000
A01228	Orderly Allowance				329,000	195,000	195,000
A01235	Secretariat Allowance				5,304,000	3,881,000	4,075,000
A0123E	Executive Allowance				9,087,000	4,153,000	3,361,000
A01241	Utility allowance for electricity				3,078,000	2,902,000	3,078,000
A0124R	Ad-Hoc Relief Allowance-2022				1,601,000	1,163,000	1,601,000
A0124S	Differential Allowance				2,042,000	2,579,000	2,579,000
A0124X	Adhoc Relief Allowance 2023					3,870,000	4,064,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>1,896,000</u>		<u>1,717,000</u>
1	Other				1,896,000		1,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,100,000</u>	<u>6,225,000</u>	<u>6,225,000</u>
A01271	Overtime Allowance				100,000	25,000	25,000
A01273	Honoraria				3,000,000	4,200,000	4,200,000
A01274	Medical Charges				2,000,000	2,000,000	2,000,000

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ0725	MINORITIES AFFAIRS DEPARTMENT KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>12,809,000</u>	<u>13,866,000</u>	<u>14,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
A03201	Postage and Telegraph			66,000	66,000	69,000
A03202	Telephone and Trunk call			293,000	293,000	308,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>507,000</u>	<u>770,000</u>
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			443,000		487,000
A03305	POL for Generator			240,000	490,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,435,000</u>	<u>4,035,000</u>	<u>3,700,000</u>
A03805	Travelling Allowance			900,000	900,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,535,000	3,135,000	2,800,000
A039	TOTAL GENERAL			<u>8,315,000</u>	<u>8,965,000</u>	<u>9,804,000</u>
A03901	Stationery			441,000	641,000	463,000
A03902	Printing and Publication			551,000	851,000	551,000
A03903	Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			44,000	94,000	46,000
A03906	Uniforms and Protective Clothing			110,000	210,000	116,000
A03918	Exhibitions Fairs and other National Celebrations			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,737,000</u>
1	Exhibition Fairs and Others					1,737,000
A03919	Payments to other for Service Rendered					<u>1,200,000</u>
1	Payments to other for Service Rendered					1,200,000
A03970	Others			<u>3,515,000</u>	<u>3,515,000</u>	<u>3,691,000</u>
1	Others			3,515,000	3,515,000	3,691,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,197,000</u>	<u>52,197,000</u>	<u>52,417,000</u>

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ0725	MINORITIES AFFAIRS DEPARTMENT KARACHI					
A052	TOTAL GRANTS-DOMESTIC			<u>52,197,000</u>	<u>52,197,000</u>	<u>52,417,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,197,000	2,197,000	2,417,000
A05270	To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
PHC	Pakistan Hindu Council			50,000,000	50,000,000	50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>26,271,000</u>	<u>26,271,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>896,000</u>	<u>896,000</u>	
A09201	Hardware			<u>896,000</u>	<u>896,000</u>	
1	Hardware				896,000	
698	Four Computers with all Accessories			896,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>22,842,000</u>	<u>22,842,000</u>	
A09501	Transport			<u>22,842,000</u>	<u>22,842,000</u>	
01	One 1300 CC Car			3,550,000		
022	Two Motor Cycles			244,000		
1	Purchase of Transport				22,842,000	
2C1	Two 1000 CC Car			6,048,000		
R13	One 2800 cc			13,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,533,000</u>	<u>1,533,000</u>	
A09601	Plant and Machinery			<u>1,533,000</u>	<u>1,533,000</u>	
03P	One Photocopier			375,000		
1	Purchase of Plant and Machinery				1,533,000	
15	One Fax Machine			21,000		
322	One Generator 10KV			700,000		
3SA	Three A/C Split 1.5 Ton			303,000		
3WD	THREE WATER DISPENSER			96,000		
B21	One Multimedia Projector			38,000		

SC21147 (147)
Minorities Affairs

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures		1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>251,630,000</u>	<u>1,630,000</u>	<u>301,712,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13001	Transport		600,000	600,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		400,000	400,000	420,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13201	Furniture and Fixture		400,000	400,000	420,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000,000</u>		<u>300,000,000</u>
A13370	Others		<u>250,000,000</u>		<u>300,000,000</u>
L48	LSP-Renovation / Repairs & Maintenance Building & Structure of Minorities		250,000,000		250,000,000
L49	Repair and Renovation of Boundary Wall of Christ The King Saminery (One Time)				50,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A13701	Hardware		230,000	230,000	242,000
MINORITIES AFFAIRS DEPARTMENT KARACHI			391,122,000	133,387,000	416,040,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>36,267,000</u>	<u>38,170,000</u>	<u>45,053,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>22,628,000</u>	<u>19,912,000</u>	<u>23,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>13,094,000</u>	<u>9,690,000</u>	<u>13,376,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>11,895,000</u>	<u>8,661,000</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	1,343,000		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	540,000		600,000
P103	PRIVATE SECRETARY (BPS-17)		1	1	540,000		600,000
S236	SUPERINTENDENT (BPS-17)		3	3	1,300,000		1,300,000
A119	ASSISTANT (BPS-16)		9	9	1,000,000	8,661,000	1,000,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		2	2	672,000		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				282,000	22,000	564,000
A01106	Total Pay of contract officer				<u>917,000</u>	<u>1,007,000</u>	<u>917,000</u>
A119	ASSISTANT (BPS-16)					1,007,000	917,000
S053	SENIOR CLERK (BPS-14)				917,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>9,534,000</u>	<u>10,222,000</u>	<u>10,504,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>9,457,000</u>	<u>10,195,000</u>	<u>10,423,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	400,000	10,195,000	400,000
S181	STENOGRAPHER (BPS-14)		2	2	700,000		700,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD						
A020	ACCOUNTANT	(BPS-11)	2	2	1,100,000		1,100,000
J053	JUNIOR CLERK	(BPS-11)	9	9	1,600,000		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	376,000		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				77,000	27,000	81,000
A012	TOTAL ALLOWANCES				<u>13,639,000</u>	<u>18,258,000</u>	<u>21,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,561,000</u>	<u>18,258,000</u>	<u>21,087,000</u>
A01202	House Rent Allowance				2,489,000	1,753,000	1,753,000
A01203	Conveyance Allowance				2,264,000	1,417,000	1,417,000
A01207	Washing Allowance				29,000	11,000	11,000
A0120D	Integrated Allowance				140,000	68,000	68,000
A01216	Qualification Allowance				24,000		
A01217	Medical Allowance				1,055,000	716,000	716,000
A01224	Entertainment Allowance				3,000	6,000	6,000
A0123E	Executive Allowance				1,638,000	1,911,000	2,007,000
A01243	Special Travelling Allowance				54,000		57,000
A0124R	Ad-Hoc Relief Allowance-2022				2,237,000	1,883,000	1,977,000
A0124S	Differential Allowance				1,620,000	4,107,000	4,107,000
A0124X	Adhoc Relief Allowance 2023					6,386,000	6,705,000
A01270	Others				<u>2,008,000</u>		<u>2,263,000</u>
1	Other				2,008,000		2,263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>78,000</u>		<u>86,000</u>

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD					
A01274	Medical Charges			78,000		86,000
A03	TOTAL OPERATING EXPENSES			<u>5,495,000</u>	<u>5,371,000</u>	<u>5,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>124,000</u>		<u>136,000</u>
A03303	Electricity			124,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>773,000</u>	<u>773,000</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			537,000	537,000	591,000
A039	TOTAL GENERAL			<u>4,521,000</u>	<u>4,521,000</u>	<u>4,593,000</u>
A03901	Stationery			100,000	100,000	105,000
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			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03918	Exhibitions Fairs and other National Celebrations			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,072,000</u>
1	Exhibition Fairs and Others					1,072,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others			200,000	200,000	210,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>	<u>1,000,000,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,000,000,000</u>	<u>1,000,000,000</u>
1	Grant in Aid			1,000,000,000	1,000,000,000	1,000,000,000
A09	TOTAL PHYSICAL ASSETS			<u>16,905,000</u>	<u>16,905,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>662,000</u>	<u>662,000</u>	
A09201	Hardware			<u>662,000</u>	<u>662,000</u>	
02C	Two Computers with all Accessories			448,000		
1	Hardware				662,000	
17	Two Laser Printers			124,000		
1W	One Scanner			90,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>16,243,000</u>	<u>16,243,000</u>	
A09501	Transport			<u>16,243,000</u>	<u>16,243,000</u>	
022	Two Motor Cycles			243,000		
1	Purchase of Transport				16,243,000	
2C1	Two 1000 CC Car			6,048,000		
338	One Jeep			6,000,000		
A60	Two 660 cc Car			3,952,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>250,400,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
HB0297	DIRECTORATE MINORITIES SINDH HYDERABAD					
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	
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13701	Hardware			100,000	100,000	105,000
DIRECTORATE MINORITIES SINDH HYDERABAD				1,059,067,000	1,310,846,000	1,051,110,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>13,012,000</u>	<u>13,873,000</u>	<u>16,429,000</u>
A011	TOTAL PAY		19	19	<u>8,923,000</u>	<u>7,681,000</u>	<u>8,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,281,000</u>	<u>5,248,000</u>	<u>6,281,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,744,000</u>	<u>4,241,000</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	4,241,000	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>1,007,000</u>	<u>1,537,000</u>
A119	ASSISTANT	(BPS-16)				1,007,000	1,537,000
S053	SENIOR CLERK	(BPS-14)			1,537,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,642,000</u>	<u>2,433,000</u>	<u>2,642,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,642,000</u>	<u>2,433,000</u>	<u>2,642,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	2,433,000	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

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
HB0298	DEPUTY DIRECTOR MINORITIES AFFAIRS HYD					
A012	TOTAL ALLOWANCES			<u>4,089,000</u>	<u>6,192,000</u>	<u>7,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,971,000</u>	<u>6,192,000</u>	<u>7,376,000</u>
A01202	House Rent Allowance			881,000	665,000	665,000
A01203	Conveyance Allowance			846,000	536,000	536,000
A01207	Washing Allowance			5,000	36,000	36,000
A0120D	Integrated Allowance			38,000	11,000	11,000
A01217	Medical Allowance			351,000	244,000	244,000
A0124R	Ad-Hoc Relief Allowance-2022			904,000	732,000	904,000
A0124S	Differential Allowance			320,000	1,580,000	1,580,000
A0124X	Adhoc Relief Allowance 2023				2,388,000	2,507,000
A01270	Others			<u>626,000</u>		<u>893,000</u>
1	Other			626,000		893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>		<u>130,000</u>
A01274	Medical Charges			118,000		130,000
A03	TOTAL OPERATING EXPENSES			<u>1,523,000</u>	<u>1,371,000</u>	<u>1,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>204,000</u>	<u>52,000</u>	<u>225,000</u>
A03301	Gas			45,000	45,000	50,000
A03302	Water			29,000	7,000	32,000
A03303	Electricity			130,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>678,000</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			573,000	573,000	630,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>568,000</u>	<u>568,000</u>	<u>585,000</u>
A03901	Stationery			23,000	23,000	24,000
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			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03918	Exhibitions Fairs and other National Celebrations			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
1	Exhibition Fairs and Others					269,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13701	Hardware			20,000	20,000	21,000
DEPUTY DIRECTOR MINORITIES AFFAIRS HYD				14,645,000	15,354,000	18,166,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>8,413,000</u>	<u>10,270,000</u>	<u>11,647,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,080,000</u>	<u>5,534,000</u>	<u>6,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,414,000</u>	<u>3,249,000</u>	<u>3,649,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,339,000</u>	<u>3,249,000</u>	<u>3,574,000</u>
D175	DEPUTY DIRECTOR (BPS-18)		1	1	500,000		1,174,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	600,000		700,000
S236	SUPERINTENDENT (BPS-17)		1	1	419,000		700,000
A119	ASSISTANT (BPS-16)		2	2	500,000	3,249,000	600,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	320,000		400,000
A01106	Total Pay of contract officer				<u>75,000</u>		<u>75,000</u>
A119	ASSISTANT (BPS-16)						75,000
S053	SENIOR CLERK (BPS-14)				75,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,666,000</u>	<u>2,285,000</u>	<u>2,666,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,666,000</u>	<u>2,285,000</u>	<u>2,666,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	400,000	2,285,000	400,000
S181	STENOGRAPHER (BPS-14)		1	1	400,000		400,000
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

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>3,333,000</u>	<u>4,736,000</u>	<u>5,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,255,000</u>	<u>4,658,000</u>	<u>5,246,000</u>
A01202	House Rent Allowance			662,000	496,000	496,000
A01203	Conveyance Allowance			621,000	398,000	398,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance			51,000		
A01217	Medical Allowance			371,000	289,000	289,000
A0124R	Ad-Hoc Relief Allowance-2022			524,000	532,000	524,000
A0124S	Differential Allowance			600,000	1,165,000	1,165,000
A0124X	Adhoc Relief Allowance 2023				1,763,000	1,851,000
A01270	Others			<u>422,000</u>		<u>508,000</u>
1	Other			422,000		508,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A01274	Medical Charges			78,000	78,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>2,026,000</u>	<u>1,893,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>17,000</u>	<u>165,000</u>
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			133,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>565,000</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			537,000	537,000	591,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,241,000</u>	<u>1,241,000</u>	<u>1,273,000</u>
A03901	Stationery			9,000	9,000	9,000
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>638,000</u>	<u>638,000</u>	<u>670,000</u>
1	Exhibition Fairs and Others					670,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13001	Transport			36,000	36,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware			16,000	16,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS KARAC				10,523,000	12,247,000	13,866,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,419,000</u>	<u>13,811,000</u>	<u>17,810,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>10,136,000</u>	<u>7,560,000</u>	<u>10,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,644,000</u>	<u>3,267,000</u>	<u>5,644,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,682,000</u>	<u>3,267,000</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	3,267,000	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
S053	SENIOR CLERK (BPS-14)				686,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,492,000</u>	<u>4,293,000</u>	<u>4,492,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,492,000</u>	<u>4,293,000</u>	<u>4,492,000</u>
S053	SENIOR CLERK (BPS-14)					4,293,000	
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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>4,283,000</u>	<u>6,251,000</u>	<u>7,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,205,000</u>	<u>6,173,000</u>	<u>7,588,000</u>
A01202	House Rent Allowance			950,000	668,000	668,000
A01203	Conveyance Allowance			820,000	576,000	576,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000		
A01217	Medical Allowance			397,000	240,000	240,000
A0124R	Ad-Hoc Relief Allowance-2022			998,000	718,000	998,000
A0124S	Differential Allowance			320,000	1,559,000	1,559,000
A0124X	Adhoc Relief Allowance 2023				2,410,000	2,531,000
A01270	Others			<u>705,000</u>		<u>1,014,000</u>
1	Other			705,000		1,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A01274	Medical Charges			78,000	78,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>1,881,000</u>	<u>1,704,000</u>	<u>1,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>195,000</u>
A03303	Electricity			177,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</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			322,000	322,000	354,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,269,000</u>	<u>1,269,000</u>	<u>903,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			59,000	59,000	59,000
A03903	Conference/Seminars/Workshops/Sympo			525,000	525,000	325,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			<u>638,000</u>	<u>638,000</u>	<u>470,000</u>
1	Exhibition Fairs and Others					470,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware			16,000	16,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS LARKA				16,380,000	15,595,000	19,464,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>11,270,000</u>	<u>13,079,000</u>	<u>15,191,000</u>
A011	TOTAL PAY		18	18	<u>7,912,000</u>	<u>7,289,000</u>	<u>8,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,098,000</u>	<u>4,860,000</u>	<u>5,602,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,604,000</u>	<u>3,912,000</u>	<u>4,108,000</u>
D175	DEPUTY DIRECTOR	(BPS-18)	1	1	800,000		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	3,912,000	900,000
A01106	Total Pay of contract officer				<u>1,494,000</u>	<u>948,000</u>	<u>1,494,000</u>
A119	ASSISTANT	(BPS-16)				948,000	1,494,000
S053	SENIOR CLERK	(BPS-14)			1,494,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,814,000</u>	<u>2,429,000</u>	<u>2,814,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,814,000</u>	<u>2,429,000</u>	<u>2,814,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	225,000	2,429,000	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

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MP0145	DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU					
A012	TOTAL ALLOWANCES			<u>3,358,000</u>	<u>5,790,000</u>	<u>6,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,280,000</u>	<u>5,712,000</u>	<u>6,689,000</u>
A01202	House Rent Allowance			553,000	448,000	448,000
A01203	Conveyance Allowance			693,000	504,000	504,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			3,000		
A01217	Medical Allowance			317,000	244,000	244,000
A0124R	Ad-Hoc Relief Allowance-2022			777,000	706,000	777,000
A0124S	Differential Allowance			320,000	1,524,000	1,524,000
A0124X	Adhoc Relief Allowance 2023				2,282,000	2,396,000
A01270	Others			<u>613,000</u>		<u>792,000</u>
1	Other			613,000		792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A01274	Medical Charges			78,000	78,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>2,044,000</u>	<u>1,778,000</u>	<u>1,743,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>284,000</u>	<u>18,000</u>	<u>313,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>406,000</u>	<u>406,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			322,000	322,000	354,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>1,268,000</u>	<u>1,268,000</u>	<u>902,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			59,000	59,000	59,000
A03903	Conference/Seminars/Workshops/Sympo			525,000	525,000	325,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			<u>638,000</u>	<u>638,000</u>	<u>470,000</u>
1	Exhibition Fairs and Others					470,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13001	Transport			34,000	34,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13701	Hardware			16,000	16,000	17,000
A13702	Software			17,000	17,000	18,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MP0145	DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU					
DEPUTY DIRECTOR MINORITIES AFFAIRS MIRPU				13,413,000	14,956,000	17,039,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>1,738,000</u>		<u>1,763,000</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>271,000</u>		<u>296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>271,000</u>		<u>296,000</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
A01270	Others				<u>122,000</u>		<u>147,000</u>
1	Other				122,000		147,000
DEPUTY DIRECTOR MINORITIES AFFAIRS DEPARTMENT S. BENAZIRABAD					1,738,000		1,763,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>12,982,000</u>	<u>16,028,000</u>	<u>18,051,000</u>
A011	TOTAL PAY		19	19	<u>8,971,000</u>	<u>8,875,000</u>	<u>9,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,946,000</u>	<u>5,271,000</u>	<u>5,946,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,946,000</u>	<u>5,271,000</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	5,271,000	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>3,025,000</u>	<u>3,604,000</u>	<u>3,784,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,025,000</u>	<u>3,604,000</u>	<u>3,784,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	223,000	3,604,000	600,000
S181	STENOGRAPHER (BPS-14)		1	1	440,000		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	270,000		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>4,011,000</u>	<u>7,153,000</u>	<u>8,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,933,000</u>	<u>7,075,000</u>	<u>8,235,000</u>
A01202	House Rent Allowance				793,000	675,000	675,000

SC21147 (147)
Minorities Affairs

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			772,000	647,000	647,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			2,000		
A01217	Medical Allowance			335,000	276,000	276,000
A0124R	Ad-Hoc Relief Allowance-2022			967,000	845,000	967,000
A0124S	Differential Allowance			320,000	1,827,000	1,827,000
A0124X	Adhoc Relief Allowance 2023				2,801,000	2,941,000
A01270	Others			<u>740,000</u>		<u>898,000</u>
1	Other			740,000		898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A01274	Medical Charges			78,000	78,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>1,781,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03205	Courier and Pilot Service			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>18,000</u>	<u>149,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			117,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>406,000</u>	<u>406,000</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			322,000	322,000	354,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>1,268,000</u>	<u>1,268,000</u>	<u>902,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
SY0162	DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK					
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			59,000	59,000	59,000
A03903	Conference/Seminars/Workshops/Sympo			525,000	525,000	325,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03918	Exhibitions Fairs and other			<u>638,000</u>	<u>638,000</u>	<u>470,000</u>
	National Celebrations					
1	Exhibition Fairs and Others					470,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others				4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware			16,000	16,000	17,000
DEPUTY DIRECTOR MINORITIES AFFAIRS SUKK				14,960,000	17,889,000	19,718,000



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