

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Quetta	75			68,699,960	215,218,000	283,917,960
TOTAL	75			68,699,960	215,218,000	283,917,960

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

	Rs
Charged:	0
Voted:	283,917,960
Total:	283,917,960

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF			283,917,960
TOTAL			283,917,960

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA			14,958,000
QA7680	MINORITIES AFFAIRS DEPARTMENT			268,959,960
TOTAL				283,917,960

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,699,960</u>
A011	PAY			<u>52,281,560</u>
A011-1	TOTAL PAY OF OFFICERS			<u>17,921,560</u>
A01101	Basic Pay Of Officer			17,740,000
A01102	Personal pay			162,360
A01103	Special pay			19,200
A011-2	TOTAL PAY OF OTHER STAFF			<u>34,360,000</u>
A01151	Basic Pay of Other Staff			31,160,000
A01170	Others			3,200,000
A012	ALLOWANCES			<u>16,418,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,918,400</u>
A01201	Senior post Allowance			15,000
A01202	House Rent Allowance			1,000,000
A01203	Conveyance Allowance			1,411,728
A01204	Sumptuary Allowance			10,800
A01206	Local Compensatory Allowance			300,000
A01207	Washing Allowance			5,000
A01208	Dress Allowance			5,000
A0120N	Special allowances @ 20% of basic pay for Secretar			704,160
A01211	Hill allowance			127,200
A01217	Medical allowance			743,348
A01222	Hardship allowance			5,000
A01224	Entertainment allowance			7,200
A01226	Computer allowance			18,000
A01228	Orderly allowance			168,000
A0122M	Adhoc Relief Allowance 2016			509,200
A0122Y	AD-Hoc Relief Allowance 2017			1,349,612
A0123G	Ad-hoc Relief 2018			1,446,612
A0123K	Superior Executive Allowance			379,200
A0123P	Adhoc-Relief A 2019			1,229,340
A01240	Utility allowance for gas			384,000
A01241	Utility allowance for electricity			384,000
A01242	Consolidation travelling allowance			32,000
A01270	Other			5,684,000

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MINORITIES AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>
A01274	Medical charges			500,000
A03	TOTAL OPERATING EXPENSES			<u>1,878,000</u>
A032	COMMUNICATIONS			<u>323,000</u>
A03201	Postage and telegraph			8,000
A03202	Telephone and trunk call			315,000
A033	UTILITIES			<u>140,000</u>
A03301	Gas			50,000
A03302	Water			25,000
A03303	Electricity			50,000
A03304	Hot and cold weather charges			15,000
A034	OCCUPANCY COSTS			<u>50,000</u>
A03407	Rates and taxes			50,000
A038	TRAVEL & TRANSPORTATION			<u>950,000</u>
A03805	Travelling allowance			400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000
A039	GENERAL			<u>415,000</u>
A03901	Stationery			225,000
A03902	Printing and publication			25,000
A03905	Newspapers periodicals and books			15,000
A03906	Uniforms and protective clothing			30,000
A03970	Others			120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>205,000,000</u>
A052	GRANTS-DOMESTIC			<u>205,000,000</u>
A05213	Grant in Aid			205,000,000

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MINORITIES AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS			<u>30,000</u>
A063	ENTERTAINMENT & GIFTS			<u>30,000</u>
A06301	Entertainments & Gifts			30,000
A09	TOTAL PHYSICAL ASSETS			<u>8,100,000</u>
A095	PURCHASE OF TRANSPORT			<u>3,950,000</u>
A09501	Transport			3,950,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,350,000</u>
A09601	Plant and Machinery			2,350,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>
A09701	Furniture and Fixtures			1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>
A130	TRANSPORT			<u>70,000</u>
A13001	Transport			70,000
A131	MACHINERY AND EQUIPMENT			<u>70,000</u>
A13101	Machinery and Equipment			70,000
A132	FURNITURE AND FIXTURE			<u>70,000</u>
A13201	Furniture and Fixture			70,000
NET TOTAL				283,917,960

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MINORITIES AFFAIRS DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	
02	4			4	
04	6			6	
05	4			4	
11	11			11	
12	2			2	
14	9			9	
16	8			8	
17	7			7	
18	2			2	
19	1			1	
20	1			1	
TOTAL	75			75	

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,555,000</u>
A011	TOTAL PAY		43			<u>8,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,500,000</u>
A01101	Total Basic Pay Of Officer		2			<u>2,500,000</u>
D075	Director	(BPS-19)	1			
D153	Deputy Director	(BPS-18)	1			
A085	Assistant Director	(BPS-17)	1			
A055	Assistant	(BPS-16)	4			
A011-2	TOTAL PAY OF OTHER STAFF		36			<u>6,200,000</u>
A01151	Total Basic Pay of Other Staff		36			<u>6,200,000</u>
S147	Stenographer	(BPS-14)	3			
A269	Assistant Computer Operator	(BPS-12)	2			
J014	Junior Clerk	(BPS-11)	4			
C010	Care Taker	(BPS-05)	2			
P024	Photo Machine Operator	(BPS-05)	2			
D143	Driver	(BPS-04)	3			
D003	Daftari	(BPS-02)	4			
C064	Chowkidar	(BPS-01)	6			
N003	Naib Qasid	(BPS-01)	6			
S028	Security Guard	(BPS-01)	4			
P133	Part-time Sweeper	Class IV (Contract)				200,000
A012	TOTAL ALLOWANCES					<u>5,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,855,000</u>

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MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA					
A01202	House Rent Allowance					1,000,000
A01203	Conveyance Allowance					1,200,000
A01206	Local Compensatory Allowance					300,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill allowance					120,000
A01217	Medical allowance					500,000
A01222	Hardship allowance					5,000
A0122M	Adhoc Relief Allowance 2016					100,000
A0122Y	AD-Hoc Relief Allowance 2017					800,000
A0123G	Ad-hoc Relief 2018					900,000
A0123P	Adhoc-Relief A 2019					900,000
A01242	Consolidation travelling allowance					20,000
A03	TOTAL OPERATING EXPENSES					<u>403,000</u>
A032	TOTAL COMMUNICATIONS					<u>18,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					15,000
A033	TOTAL UTILITIES					<u>140,000</u>
A03301	Gas					50,000
A03302	Water					25,000
A03303	Electricity					50,000
A03304	Hot and cold weather charges					15,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805	Travelling allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					150,000
A039	TOTAL GENERAL					<u>45,000</u>
A03901	Stationery					25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA					
A03970	Others					20,000
DIRECTORATE OF MINORITIES AFFAIRS QUETTA						14,958,000

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MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7680	MINORITIES AFFARIS DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>54,144,960</u>
A011	TOTAL PAY		32			<u>43,581,560</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>15,421,560</u>
A01101	Total Basic Pay Of Officer		12			<u>15,240,000</u>
S015	Secretary	(BPS-20)	1			
D060	Deputy Secretary	(BPS-18)	1			
P066	Private Secretary	(BPS-17)	1			
S026	Section Officer	(BPS-17)	3			
S187	Superintendent	(BPS-17)	2			
A055	Assistant	(BPS-16)	3			
A422	Assistant Private Secretary	(BPS-16)	1			
A01102	Personal pay					162,360
A01103	Special pay					19,200
A011-2	TOTAL PAY OF OTHER STAFF		20			<u>28,160,000</u>
A01151	Total Basic Pay of Other Staff		20			<u>24,960,000</u>
S042	Senior Clerk	(BPS-14)	2			
S147	Stenographer	(BPS-14)	4			
J014	Junior Clerk	(BPS-11)	7			
D143	Driver	(BPS-04)	3			
N003	Naib Qasid	(BPS-01)	4			
A01170	Others					3,200,000
007	Lump Sum Provision for New Expenditure					200,000
037	Lump sum provision for increase in pay and allowances					3,000,000

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084103	AUQAF				
QA7680	MINORITIES AFFAIRS DEPARTMENT				
A012	TOTAL ALLOWANCES				<u>10,563,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,063,400</u>
A01201	Senior post Allowance				15,000
A01203	Conveyance Allowance				211,728
A01204	Sumptuary Allowance				10,800
A0120N	Special allowances @ 20% of basic pay for Secretar				704,160
A01211	Hill allowance				7,200
A01217	Medical allowance				243,348
A01224	Entertainment allowance				7,200
A01226	Computer allowance				18,000
A01228	Orderly allowance				168,000
A0122M	Adhoc Relief Allowance 2016				409,200
A0122Y	AD-Hoc Relief Allowance 2017				549,612
A0123G	Ad-hoc Relief 2018				546,612
A0123K	Superior Executive Allowance				379,200
A0123P	Adhoc-Relief A 2019				329,340
A01240	Utility allowance for gas				384,000
A01241	Utility allowance for electricity				384,000
A01242	Consolidation travelling allowance				12,000
A01270	Other				5,684,000
033	Others House Requisition Allowance				5,684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>
A01274	Medical charges				500,000
A03	TOTAL OPERATING EXPENSES				<u>1,475,000</u>
A032	TOTAL COMMUNICATIONS				<u>305,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				300,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7680	MINORITIES AFFARIS DEPARTMENT					
A03407	Rates and taxes					50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805	Travelling allowance					350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					400,000
A039	TOTAL GENERAL					<u>370,000</u>
A03901	Stationery					200,000
A03902	Printing and publication					25,000
A03905	Newspapers periodicals and books					15,000
A03906	Uniforms and protective clothing					30,000
A03970	Others					100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>205,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>205,000,000</u>
A05213	Grant in Aid					205,000,000
081	Grant-in-aid for Welfare of Minority Communities in Balochistan					200,000,000
091	Diwali, Birthday of Baba Gronaanak Sahibiji in Balochistan					5,000,000
A06	TOTAL TRANSFERS					<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>30,000</u>
A06301	Entertainments & Gifts					30,000
A09	TOTAL PHYSICAL ASSETS					<u>8,100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

08	RECREATIONAL, CULTURE AND RELIGION
084	RELIGIOUS AFFAIRS
0841	RELIGIOUS AFFAIRS
084103	AUQAF

A095	TOTAL PURCHASE OF TRANSPORT	<u>3,950,000</u>
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A09501	Transport	3,950,000
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A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>2,350,000</u>
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A09601	Plant and Machinery	2,350,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,800,000</u>
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A09701	Furniture and Fixtures	1,800,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>210,000</u>
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A130	TOTAL TRANSPORT	<u>70.000</u>
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A13001	Transport	70,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>70,000</u>
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A13101	Machinery and Equipment	70,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>70,000</u>
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A13201	Furniture and Fixture	70,000
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268,959,960

BC24007 (7)
ADMINISTRATION OF JUSTICE

Charged RS.	9,499,500
Voted RS.	0
Total RS.	9,499,500

SCHEME NO	Summary	Non- Recurring	Recurring	Total
		Rs	Rs	Rs
QA7036	HIGH COURT (CHARGED) (OLD DDO QA4064) (Charged)		9,499,500	9,499,500
TOTAL-ADMINISTRATION OF JUSTICE			9,499,500	9,499,500