

BC21060 (60)
INTER PROVINCIAL COORDINATION 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	57	55,563,000	54,115,000	56,558,000	13,458,000	70,016,000
TOTAL	57	55,563,000	54,115,000	56,558,000	13,458,000	70,016,000

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INTER PROVINCIAL COORDINATION DEPARTMENT

	Rs
Charged:	0
Voted:	70,016,000
Total:	70,016,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	55,563,000	54,115,000	70,016,000
TOTAL	55,563,000	54,115,000	70,016,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
QA7353	INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)	55,563,000	54,115,000	70,016,000
TOTAL		55,563,000	54,115,000	70,016,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,065,000</u>	<u>42,961,000</u>	<u>56,558,000</u>
A011	PAY	<u>23,092,000</u>	<u>16,652,000</u>	<u>19,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,270,000</u>	<u>11,358,000</u>	<u>11,520,000</u>
A01101	Basic Pay Of Officer	11,270,000	11,270,000	11,520,000
A01102	Personal pay		33,000	
A01103	Special pay		55,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,822,000</u>	<u>5,294,000</u>	<u>7,973,000</u>
A01151	Basic Pay of Other Staff	6,811,000	5,294,000	6,962,000
A01153	Special pay	11,000		11,000
A01170	Others	5,000,000		1,000,000
A012	ALLOWANCES	<u>27,973,000</u>	<u>26,309,000</u>	<u>37,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,113,000</u>	<u>25,445,000</u>	<u>36,105,000</u>
A01201	Senior post Allowance	20,000	18,000	20,000
A01202	House Rent Allowance	2,743,000	235,000	2,743,000
A01203	Conveyance Allowance	2,149,000	1,235,000	2,149,000
A01206	Local Compensatory Allowance	17,000	11,000	17,000
A01207	Washing Allowance	16,000	16,000	16,000
A01208	Dress Allowance	15,000	11,000	15,000
A0120N	Special allowances @ 20% of basic pay for Secretar	2,739,000	2,455,000	5,600,000
A01211	Hill allowance	94,000	60,000	94,000
A01216	Qualification allowance	87,000	60,000	87,000
A01217	Medical allowance	1,600,000	870,000	1,600,000
A01224	Entertainment allowance	14,000	14,000	14,000
A01228	Orderly allowance	168,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016	1,899,000	1,168,000	1,899,000
A0122Y	AD-Hoc Relief Allowance 2017	1,809,000	1,572,000	1,809,000
A01235	Secretariat allowance	20,000	37,000	
A01239	Special allowance		3,710,000	
A0123G	Ad-hoc Relief 2018	1,036,000	1,310,000	1,251,000
A0123K	Superior Executive Allowance		2,000,000	4,900,000
A0123P	Adhoc-Relief A 2019		976,000	1,036,000
A01240	Utility allowance for gas	2,250,000	1,524,000	2,250,000
A01241	Utility allowance for electricity	2,250,000	1,524,000	2,250,000
A01270	Other	8,187,000	6,471,000	8,187,000

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		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>860,000</u>	<u>864,000</u>	<u>960,000</u>
A01271	Overtime allowance	60,000	64,000	60,000
A01274	Medical charges	800,000	800,000	900,000
A03	TOTAL OPERATING EXPENSES	<u>3,631,000</u>	<u>7,531,000</u>	<u>9,235,000</u>
A032	COMMUNICATIONS	<u>607,000</u>	<u>607,000</u>	<u>636,000</u>
A03201	Postage and telegraph	44,000	44,000	45,000
A03202	Telephone and trunk call	541,000	541,000	568,000
A03205	Courier and pilot service	22,000	22,000	23,000
A033	UTILITIES	<u>79,000</u>	<u>79,000</u>	<u>85,000</u>
A03304	Hot and cold weather charges	79,000	79,000	85,000
A038	TRAVEL & TRANSPORTATION	<u>2,377,000</u>	<u>3,277,000</u>	<u>3,885,000</u>
A03805	Travelling allowance	998,000	1,798,000	2,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,344,000	1,444,000	1,550,000
A03808	Conveyance charges	35,000	35,000	35,000
A039	GENERAL	<u>568,000</u>	<u>3,568,000</u>	<u>4,629,000</u>
A03901	Stationery	241,000	241,000	274,000
A03902	Printing and publication	53,000	53,000	60,000
A03905	Newspapers periodicals and books	62,000	62,000	67,000
A03906	Uniforms and protective clothing	118,000	118,000	127,000
A03940	Unforeseen expenditure		3,000,000	4,000,000
A03970	Others	94,000	94,000	101,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>2,956,000</u>	<u>3,450,000</u>
A061	SCHOLARSHIP		<u>2,756,000</u>	<u>3,200,000</u>
A06103	Cash awards		2,756,000	3,200,000
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	200,000	200,000	250,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>667,000</u>	<u>667,000</u>	<u>773,000</u>
A130	TRANSPORT	<u>381,000</u>	<u>381,000</u>	<u>450,000</u>
A13001	Transport	381,000	381,000	450,000
A131	MACHINERY AND EQUIPMENT	<u>120,000</u>	<u>120,000</u>	<u>136,000</u>
A13101	Machinery and Equipment	120,000	120,000	136,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A13201	Furniture and Fixture	100,000	100,000	114,000
A137	COMPUTER EQUIPMENT	<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A13701	Hardware	26,000	26,000	29,000
A13703	I.T. Equipment	40,000	40,000	44,000
NET TOTAL		55,563,000	54,115,000	70,016,000

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INTER PROVINCIAL COORDINATION DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	14			14	
04	5			5	
11	7			7	
14	13			13	
16	6			6	
17	9			9	
18	1			1	
19	1			1	
20	1			1	
TOTAL	57			57	

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INTER PROVINCIAL COORDINATION DEPARTMENT

011109 PROVINCIAL CO-ORDINATION

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
QA7353	INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,065,000</u>	<u>42,961,000</u>	<u>56,558,000</u>
A011	TOTAL PAY		57	57	<u>23,092,000</u>	<u>16,652,000</u>	<u>19,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,270,000</u>	<u>11,358,000</u>	<u>11,520,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>11,270,000</u>	<u>11,270,000</u>	<u>11,520,000</u>
S015	Secretary (BPS-20)		1	1			
A022	Additional Secretary (BPS-19)		1	1			
D060	Deputy Secretary (BPS-18)		1	1			
P066	Private Secretary (BPS-17)		1	1			
S026	Section Officer (BPS-17)		4	4			
S187	Superintendent (BPS-17)		4	4			
A055	Assistant (BPS-16)		6	6			
A01102	Personal pay					33,000	
A01103	Special pay					55,000	
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>11,822,000</u>	<u>5,294,000</u>	<u>7,973,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>6,811,000</u>	<u>5,294,000</u>	<u>6,962,000</u>
S042	Senior Clerk (BPS-14)		5	5			
S147	Stenographer (BPS-14)		8	8			
J014	Junior Clerk (BPS-11)		7	7			
D143	Driver (BPS-04)		5	5			
C064	Chowkidar (BPS-01)		2	2			
M016	Mali (BPS-01)		1	1			
M053	Mehter (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		10	10			

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
QA7353	INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)					
A01153	Special pay			11,000		11,000
A01170	Others			5,000,000		1,000,000
005	Lump sum Provision for Pay & Allowances					1,000,000
007	Lump Sum Provision for New Expenditure			5,000,000		
A012	TOTAL ALLOWANCES			<u>27,973,000</u>	<u>26,309,000</u>	<u>37,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,113,000</u>	<u>25,445,000</u>	<u>36,105,000</u>
A01201	Senior post Allowance			20,000	18,000	20,000
A01202	House Rent Allowance			2,743,000	235,000	2,743,000
A01203	Conveyance Allowance			2,149,000	1,235,000	2,149,000
A01206	Local Compensatory Allowance			17,000	11,000	17,000
A01207	Washing Allowance			16,000	16,000	16,000
A01208	Dress Allowance			15,000	11,000	15,000
A0120N	Special allowances @ 20% of basic pay for Secretar			2,739,000	2,455,000	5,600,000
A01211	Hill allowance			94,000	60,000	94,000
A01216	Qualification allowance			87,000	60,000	87,000
A01217	Medical allowance			1,600,000	870,000	1,600,000
A01224	Entertainment allowance			14,000	14,000	14,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016			1,899,000	1,168,000	1,899,000
A0122Y	AD-Hoc Relief Allowance 2017			1,809,000	1,572,000	1,809,000
A01235	Secretariat allowance			20,000	37,000	
A01239	Special allowance				3,710,000	
A0123G	Ad-hoc Relief 2018			1,036,000	1,310,000	1,251,000
A0123K	Superior Executive Allowance				2,000,000	4,900,000
A0123P	Adhoc-Relief A 2019				976,000	1,036,000
A01240	Utility allowance for gas			2,250,000	1,524,000	2,250,000
A01241	Utility allowance for electricity			2,250,000	1,524,000	2,250,000
A01270	Other			8,187,000	6,471,000	8,187,000
033	Others House Requisition Allowance			8,187,000	6,471,000	8,187,000

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011109 PROVINCIAL CO-ORDINATION

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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
QA7353	INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>860,000</u>	<u>864,000</u>	<u>960,000</u>
A01271	Overtime allowance			60,000	64,000	60,000
A01274	Medical charges			800,000	800,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>3,631,000</u>	<u>7,531,000</u>	<u>9,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>607,000</u>	<u>607,000</u>	<u>636,000</u>
A03201	Postage and telegraph			44,000	44,000	45,000
A03202	Telephone and trunk call			541,000	541,000	568,000
A03205	Courier and pilot service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>85,000</u>
A03304	Hot and cold weather charges			79,000	79,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,377,000</u>	<u>3,277,000</u>	<u>3,885,000</u>
A03805	Travelling allowance			998,000	1,798,000	2,300,000
002	T.A. to Government Servants					2,000,000
009	Medical T.A.					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,344,000	1,444,000	1,550,000
A03808	Conveyance charges			35,000	35,000	35,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>3,568,000</u>	<u>4,629,000</u>
A03901	Stationery			241,000	241,000	274,000
A03902	Printing and publication			53,000	53,000	60,000
A03905	Newspapers periodicals and books			62,000	62,000	67,000
A03906	Uniforms and protective clothing			118,000	118,000	127,000
A03940	Unforeseen expenditure				3,000,000	4,000,000
A03970	Others			94,000	94,000	101,000

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011109 PROVINCIAL CO-ORDINATION

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
QA7353	INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)				
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>2,956,000</u>	<u>3,450,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,756,000</u>	<u>3,200,000</u>
A06103	Cash awards			2,756,000	3,200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts		200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>667,000</u>	<u>667,000</u>	<u>773,000</u>
A130	TOTAL TRANSPORT		<u>381,000</u>	<u>381,000</u>	<u>450,000</u>
A13001	Transport		381,000	381,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>136,000</u>
A13101	Machinery and Equipment		120,000	120,000	136,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A13201	Furniture and Fixture		100,000	100,000	114,000
A137	TOTAL COMPUTER EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A13701	Hardware		26,000	26,000	29,000
A13703	I.T. Equipment		40,000	40,000	44,000
INTER PROVINCIAL COORDINATION DEPARTMENT (OLD DDO QA5116)			55,563,000	54,115,000	70,016,000