

BC21063 (63)
PROVINCIAL ASSEMBLY (VOTED)
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	136	140,576,000	130,774,000	138,889,000	32,890,000	171,779,000
TOTAL	136	140,576,000	130,774,000	138,889,000	32,890,000	171,779,000

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PROVINCIAL ASSEMBLY (VOTED)

	Rs
Charged:	0
Voted:	171,779,000
Total:	171,779,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	140,576,000	130,774,000	171,779,000
TOTAL	140,576,000	130,774,000	171,779,000

BC21063 (63)
PROVINCIAL ASSEMBLY (VOTED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
QA7023	MPA HOSTEL (OLD DDO QA4044)	140,576,000	130,774,000	171,779,000
TOTAL		140,576,000	130,774,000	171,779,000

BC21063 (63)
PROVINCIAL ASSEMBLY (VOTED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>108,434,000</u>	<u>95,764,000</u>	<u>138,889,000</u>
A011	PAY	<u>41,316,000</u>	<u>29,256,500</u>	<u>38,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,489,000</u>	<u>4,832,500</u>	<u>6,004,000</u>
A01101	Basic Pay Of Officer	5,153,000	4,832,500	5,668,000
A01102	Personal pay	336,000		336,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,827,000</u>	<u>24,424,000</u>	<u>32,018,000</u>
A01151	Basic Pay of Other Staff	29,107,000	24,424,000	32,018,000
A01170	Others	6,720,000		
A012	ALLOWANCES	<u>67,118,000</u>	<u>66,507,500</u>	<u>100,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,709,000</u>	<u>39,837,000</u>	<u>76,715,000</u>
A01202	House Rent Allowance	348,000	174,000	526,000
A01203	Conveyance Allowance	2,460,000	2,460,000	2,771,000
A01207	Washing Allowance	86,000	85,000	86,000
A01208	Dress Allowance	50,000	25,000	50,000
A0120M	Car Allowance			180,000
A01211	Hill allowance	203,000	203,000	228,000
A01217	Medical allowance	1,706,000	1,706,000	1,920,000
A0121L	Legislative Allowance	4,842,000	4,842,000	5,850,000
A01222	Hardship allowance	86,000	39,000	885,000
A01224	Entertainment allowance	30,000	8,000	60,000
A0122M	Adhoc Relief Allowance 2016	2,297,000	2,112,000	2,297,000
A0122Y	AD-Hoc Relief Allowance 2017	2,629,000	2,629,000	3,768,000
A01239	Special allowance	4,839,000	4,839,000	18,843,000
A0123G	Ad-hoc Relief 2018	2,477,000	2,477,000	3,768,000
A0123K	Superior Executive Allowance			1,528,000
A0123P	Adhoc-Relief A 2019		2,189,000	3,109,000
A01240	Utility allowance for gas	10,859,000	2,861,000	10,859,000
A01241	Utility allowance for electricity	10,859,000	2,861,000	10,859,000
A01270	Other	5,938,000	10,327,000	9,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,409,000</u>	<u>26,670,500</u>	<u>24,152,000</u>
A01271	Overtime allowance	60,000	67,500	72,000
A01274	Medical charges	2,500,000	2,020,000	2,500,000
A01277	Contingent paid staff	864,000	375,000	1,080,000
A01282	Session Allowance	9,415,000	16,000,000	10,500,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01293	Diet Charges	4,570,000	8,000,000	10,000,000
A01299	Others		208,000	
A03	TOTAL OPERATING EXPENSES	<u>27,422,000</u>	<u>25,027,000</u>	<u>27,240,000</u>
A032	COMMUNICATIONS	<u>2,021,000</u>	<u>576,000</u>	<u>1,990,000</u>
A03201	Postage and telegraph	40,000	40,000	40,000
A03202	Telephone and trunk call	1,981,000	536,000	1,900,000
A03205	Courier and pilot service			50,000
A033	UTILITIES	<u>18,201,000</u>	<u>17,801,000</u>	<u>19,600,000</u>
A03301	Gas	9,800,000	9,800,000	10,800,000
A03302	Water	901,000	901,000	900,000
A03303	Electricity	6,900,000	6,900,000	7,200,000
A03304	Hot and cold weather charges	600,000	200,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A03805	Travelling allowance	850,000	850,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,350,000	1,350,000	1,350,000
A039	GENERAL	<u>5,000,000</u>	<u>4,450,000</u>	<u>3,400,000</u>
A03901	Stationery	600,000	600,000	600,000
A03902	Printing and publication	200,000	200,000	200,000
A03906	Uniforms and protective clothing	1,600,000	1,800,000	
A03970	Others	2,600,000	1,850,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS		<u>4,663,000</u>	
A061	SCHOLARSHIP		<u>4,663,000</u>	
A06103	Cash awards		4,663,000	

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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>4,720,000</u>	<u>4,720,000</u>	<u>5,650,000</u>
A130	TRANSPORT		<u>650,000</u>	<u>650,000</u>	<u>850,000</u>
A13001	Transport		650,000	650,000	850,000
A131	MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment		1,800,000	1,800,000	2,200,000
A132	FURNITURE AND FIXTURE		<u>680,000</u>	<u>680,000</u>	<u>750,000</u>
A13201	Furniture and Fixture		680,000	680,000	750,000
A133	BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A13301	Office Buildings		1,500,000	1,500,000	1,700,000
A137	COMPUTER EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A13701	Hardware		90,000	90,000	150,000
NET TOTAL			140,576,000	130,774,000	171,779,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	60			60	
02	10			10	
04	7			7	
05	31			31	
06	4			4	
07	3			3	
08	3			3	
09	1			1	
11	4			4	
14	5			5	
15	3			3	
16	2			2	
17	2			2	
18	1			1	
TOTAL	136			136	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
QA7023	MPA HOSTEL (OLD DDO QA4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,434,000</u>	<u>95,764,000</u>	<u>138,889,000</u>
A011	TOTAL PAY		<u>136</u>	<u>136</u>	<u>41,316,000</u>	<u>29,256,500</u>	<u>38,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,489,000</u>	<u>4,832,500</u>	<u>6,004,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,153,000</u>	<u>4,832,500</u>	<u>5,668,000</u>
C035	Chief Comptroller	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
C107	Comptroller	(BPS-17)	1	1			
A077	Assistant Comptroller	(BPS-16)	2	2			
A01102	Personal pay				336,000		336,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>35,827,000</u>	<u>24,424,000</u>	<u>32,018,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>29,107,000</u>	<u>24,424,000</u>	<u>32,018,000</u>
A177	Assistant-cum-Caretaker	(BPS-15)	3	3			
T023	Telehpone Operator	(BPS-14)	5	5			
G075	Garden Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
K015	Kitchen Supervisor	(BPS-11)	1	1			
S433	Service Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
H013	Head Cook	(BPS-08)	1	1			
D143	Driver	(BPS-07)	1	1			
H009	Head Bearer	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
C323	Chowkidar Supervisor	(BPS-06)	1	1			

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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						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
QA7023	MPA HOSTEL (OLD DDO QA4044)						
F097	Farash Supervisor	(BPS-06)	1	1			
H079	Head Mashalchi	(BPS-06)	1	1			
S030	Security Supervisor	(BPS-06)	1	1			
M005	Machine Operator	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
R016	Receptionist	(BPS-05)	9	9			
S028	Security Guard	(BPS-05)	18	18			
S149	Steward	(BPS-05)	1	1			
S434	Sweeper Suprvisor	(BPS-05)	1	1			
C127	Cook	(BPS-04)	4	4			
H016	Head Mali	(BPS-04)	1	1			
H062	Head Chowkidar	(BPS-04)	1	1			
H075	Head Farash	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-02)	1	1			
S193	Sweeper	(BPS-02)	7	7			
W005	Washerman	(BPS-02)	2	2			
B015	Bearer	(BPS-01)	25	25			
C064	Chowkidar	(BPS-01)	7	7			
F006	Farash	(BPS-01)	10	10			
M016	Mali	(BPS-01)	8	8			
M029	Masalchi	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	5	5			
A01170	Others				6,720,000		
007	Lump Sum Provision for New Expenditure				6,720,000		
A012	TOTAL ALLOWANCES				<u>67,118,000</u>	<u>66,507,500</u>	<u>100,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,709,000</u>	<u>39,837,000</u>	<u>76,715,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
QA7023	MPA HOSTEL (OLD DDO QA4044)					
A01202	House Rent Allowance			348,000	174,000	526,000
A01203	Conveyance Allowance			2,460,000	2,460,000	2,771,000
A01207	Washing Allowance			86,000	85,000	86,000
A01208	Dress Allowance			50,000	25,000	50,000
A0120M	Car Allowance					180,000
A01211	Hill allowance			203,000	203,000	228,000
A01217	Medical allowance			1,706,000	1,706,000	1,920,000
A0121L	Legislative Allowance			4,842,000	4,842,000	5,850,000
A01222	Hardship allowance			86,000	39,000	885,000
A01224	Entertainment allowance			30,000	8,000	60,000
A0122M	Adhoc Relief Allowance 2016			2,297,000	2,112,000	2,297,000
A0122Y	AD-Hoc Relief Allowance 2017			2,629,000	2,629,000	3,768,000
A01239	Special allowance			4,839,000	4,839,000	18,843,000
A0123G	Ad-hoc Relief 2018			2,477,000	2,477,000	3,768,000
A0123K	Superior Executive Allowance					1,528,000
A0123P	Adhoc-Relief A 2019				2,189,000	3,109,000
A01240	Utility allowance for gas			10,859,000	2,861,000	10,859,000
A01241	Utility allowance for electricity			10,859,000	2,861,000	10,859,000
A01270	Other			5,938,000	10,327,000	9,128,000
012	Telephone Allowance			160,000	160,000	160,000
033	Others House Requisition Allowance			5,130,000	9,519,000	8,000,000
037	Car Maintenance Allowance			180,000	180,000	500,000
038	POL Allowance			468,000	468,000	468,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,409,000</u>	<u>26,670,500</u>	<u>24,152,000</u>
A01271	Overtime allowance			60,000	67,500	72,000
A01274	Medical charges			2,500,000	2,020,000	2,500,000
A01277	Contingent paid staff			864,000	375,000	1,080,000
A01282	Session Allowance			9,415,000	16,000,000	10,500,000
A01293	Diet Charges			4,570,000	8,000,000	10,000,000
A01299	Others				208,000	
A03	TOTAL OPERATING EXPENSES			<u>27,422,000</u>	<u>25,027,000</u>	<u>27,240,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
QA7023	MPA HOSTEL (OLD DDO QA4044)					
A032	TOTAL COMMUNICATIONS			<u>2,021,000</u>	<u>576,000</u>	<u>1,990,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			1,981,000	536,000	1,900,000
A03205	Courier and pilot service					50,000
A033	TOTAL UTILITIES			<u>18,201,000</u>	<u>17,801,000</u>	<u>19,600,000</u>
A03301	Gas			9,800,000	9,800,000	10,800,000
A03302	Water			901,000	901,000	900,000
A03303	Electricity			6,900,000	6,900,000	7,200,000
A03304	Hot and cold weather charges			600,000	200,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A03805	Travelling allowance			850,000	850,000	900,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,350,000	1,350,000	1,350,000
A039	TOTAL GENERAL			<u>5,000,000</u>	<u>4,450,000</u>	<u>3,400,000</u>
A03901	Stationery			600,000	600,000	600,000
A03902	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and protective clothing			1,600,000	1,800,000	
A03970	Others			2,600,000	1,850,000	2,600,000
003	Others			1,950,000	1,350,000	2,150,000
021	Garden Equipment			650,000	500,000	450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
001	Financial Assistance				600,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
QA7023	MPA HOSTEL (OLD DDO QA4044)					
A06	TOTAL TRANSFERS				<u>4,663,000</u>	
A061	TOTAL SCHOLARSHIP				<u>4,663,000</u>	
A06103	Cash awards				4,663,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,720,000</u>	<u>4,720,000</u>	<u>5,650,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>850,000</u>
A13001	Transport			650,000	650,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			1,800,000	1,800,000	2,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>680,000</u>	<u>680,000</u>	<u>750,000</u>
A13201	Furniture and Fixture			680,000	680,000	750,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,700,000
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A13701	Hardware			90,000	90,000	150,000
MPA HOSTEL (OLD DDO QA4044)				140,576,000	130,774,000	171,779,000