

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Quetta	136	287,663,000	351,047,593	199,355,023	221,880,800	421,235,823
Khuzdar	7	2,652,000	2,974,228	2,638,574	1,090,500	3,729,074
Naseerabad	7	2,662,000	3,188,891	2,677,943	1,090,500	3,768,443
TOTAL	150	292,977,000	357,210,712	204,671,540	224,061,800	428,733,340

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	Rs
Charged:	<u>0</u>
Voted:	<u>428,733,340</u>
Total:	<u>428,733,340</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	292,977,000	357,210,712	428,733,340
TOTAL	292,977,000	357,210,712	428,733,340

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KR7212	DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR	2,652,000	2,974,228	3,729,074
NB7151	DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD	2,662,000	3,188,891	3,768,443
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA	16,117,000	34,499,295	23,023,326
QA7680	MINORITIES AFFAIRS DEPARTMENT ADMN SECRETARIAT	268,889,000	312,278,542	395,256,197
QA7681	DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA	2,657,000	4,269,756	2,956,300
TOTAL		292,977,000	357,210,712	428,733,340

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,427,000</u>	<u>134,069,447</u>	<u>204,671,540</u>
A011	PAY	<u>51,893,000</u>	<u>61,292,190</u>	<u>149,515,272</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,157,000</u>	<u>24,465,592</u>	<u>34,397,090</u>
A01101	Basic Pay Of Officer	18,866,000	23,812,076	33,565,090
A01102	Personal pay	177,000	336,600	649,000
A01103	Special pay	114,000	304,916	183,000
A01105	Qualification Pay		12,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,736,000</u>	<u>36,826,598</u>	<u>115,118,182</u>
A01151	Basic Pay of Other Staff	29,736,000	33,826,598	45,544,570
A01170	Others	3,000,000	3,000,000	69,573,612
A012	ALLOWANCES	<u>23,534,000</u>	<u>72,777,257</u>	<u>55,156,268</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,024,000</u>	<u>71,267,257</u>	<u>53,646,268</u>
A01202	House Rent Allowance	1,583,000	2,694,771	1,741,300
A01203	Conveyance Allowance	1,724,000	2,965,714	1,724,000
A01206	Local Compensatory Allowance	24,000	321,791	24,000
A01207	Washing Allowance	21,000	63,783	21,000
A01208	Dress Allowance	19,000	67,492	19,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	6,079,000	6,079,000	6,079,000
A01211	Hill Allowance	259,000	330,106	259,000
A01212	Telecommunication allowance	76,000	296,000	76,000
A01216	Qualification allowance	3,000	6,750	3,000
A01217	Medical Allowance	739,000	2,045,212	739,000
A01222	Hardship allowance	19,000	19,000	19,000
A01224	Entertainment allowance	6,000	10,000	6,000
A01226	Computer allowance	15,000	31,743	15,000
A01228	Orderly allowance	135,000	135,000	135,000
A01229	Special compensation allowance	7,000	138,310	7,000
A0122N	Special Conveyance Allowance to Disbaled Employee		20,000	
A01235	Secretariat allowance		547,203	507,176
A01239	Special Allowance	618,000	19,640,388	15,305,000
A0123K	Superior Executive Allowance	2,003,000	7,039,087	2,403,600
A01240	Utility Allowance for Gas	808,000	1,045,806	808,000
A01241	Utility Allowance for Electricity	808,000	1,036,806	808,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01242	Consolidation Travelling Allowance	86,000	86,000	86,000
A0124C	Disparity Reduction Allowance		2,957,757	
A0124R	Adhoc Relief 2022	1,417,000	3,596,966	1,417,000
A0124X	Adhoc Relief Allowance 2023		10,978,460	11,350,954
A01270	Other	5,575,000	9,114,112	10,093,238
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A01274	Medical charges	1,510,000	1,510,000	1,510,000
A03	TOTAL OPERATING EXPENSES	<u>5,895,000</u>	<u>6,805,000</u>	<u>8,561,800</u>
A032	COMMUNICATIONS	<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03201	Postage and Telegraph	14,000	14,000	14,000
A03202	Telephone and trunk call	375,000	375,000	375,000
A033	UTILITIES	<u>305,000</u>	<u>305,000</u>	<u>313,400</u>
A03301	Gas	116,000	116,000	120,200
A03302	Water	27,000	27,000	27,000
A03303	Electricity	116,000	116,000	120,200
A03304	Hot and cold weather charges	46,000	46,000	46,000
A034	OCCUPANCY COSTS	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402	Rent for office building	1,440,000	1,440,000	1,440,000
A038	TRAVEL & TRANSPORTATION	<u>2,980,000</u>	<u>3,630,000</u>	<u>4,557,000</u>
A03805	Travelling Allowance	860,000	1,010,000	1,563,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,120,000	2,620,000	2,994,000
A039	GENERAL	<u>781,000</u>	<u>1,041,000</u>	<u>1,862,400</u>
A03901	Stationery	455,000	505,000	1,158,900
A03902	Printing & Publication	31,000	71,000	75,500
A03906	Uniforms and protective clothing	30,000	30,000	33,000
A03970	Others	165,000	335,000	495,000
A03983	Expenditure Tracking/ Monitoring	100,000	100,000	100,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>210,000,000</u>	<u>210,000,000</u>	<u>210,000,000</u>
A052	GRANTS-DOMESTIC	<u>210,000,000</u>	<u>210,000,000</u>	<u>210,000,000</u>
A05213	Grant in Aid	205,000,000	205,000,000	205,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,000,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>4,271,265</u>	<u>300,000</u>
A061	SCHOLARSHIP		<u>4,171,265</u>	
A06103	Cash Awards		4,171,265	
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	100,000	100,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,850,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,950,000</u>
A09601	Plant and Machinery	1,000,000	1,000,000	1,950,000
A097	PURCHASE FURNITURE & FIXTURE			<u>900,000</u>
A09701	Furniture and Fixtures			900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>555,000</u>	<u>1,065,000</u>	<u>2,350,000</u>
A130	TRANSPORT	<u>355,000</u>	<u>605,000</u>	<u>1,420,000</u>
A13001	Transport	355,000	605,000	1,420,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>240,000</u>	<u>480,000</u>
A13101	Machinery & Equipment	110,000	240,000	480,000
A132	FURNITURE AND FIXTURE	<u>90,000</u>	<u>220,000</u>	<u>450,000</u>
A13201	Furniture & Fixture	90,000	220,000	450,000
NET TOTAL		292,977,000	357,210,712	428,733,340

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	2			2	79,109,660
01	70			70	
02	4			4	
04	9			9	
05	6			6	
11	14			14	
12	2			2	
14	9			9	
16	10			10	
17	14			14	
18	6			6	
19	2			2	
20	1			1	
(Contract)	1			1	
TOTAL	150			150	79,109,660

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
KR7212	DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,520,000</u>	<u>2,842,228</u>	<u>2,638,574</u>
A011	TOTAL PAY		7	7	<u>1,985,000</u>	<u>1,985,000</u>	<u>2,051,460</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,114,860</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,114,860</u>
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>892,000</u>	<u>892,000</u>	<u>936,600</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>892,000</u>	<u>892,000</u>	<u>936,600</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>535,000</u>	<u>857,228</u>	<u>587,114</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,000</u>	<u>857,228</u>	<u>587,114</u>
A01202	House Rent Allowance				200,000	200,000	220,000
A01203	Conveyance Allowance				50,000	55,162	50,000
A01206	Local Compensatory Allowance					17,122	
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance				50,000	50,000	50,000
A01217	Medical Allowance				100,000	100,000	100,000
A01222	Hardship allowance				5,000	5,000	5,000
A01242	Consolidation Travelling Allowance				20,000	20,000	20,000
A0124C	Disparity Reduction Allowance					100,524	
A0124R	Adhoc Relief 2022					50,252	

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
KR7212 DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR					
A0124X Adhoc Relief Allowance 2023				149,168	132,114
A01270 Other			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>132,000</u>	<u>140,500</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,200</u>
A03301 Gas			21,000	21,000	23,100
A03303 Electricity			21,000	21,000	23,100
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805 Travelling Allowance			20,000	20,000	21,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>41,300</u>
A03901 Stationery			33,000	33,000	36,300
A03970 Others			5,000	5,000	5,000
A09 TOTAL PHYSICAL ASSETS					<u>950,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>650,000</u>
A09601 Plant and Machinery					650,000
014 Purchase of Photostate Machine.					400,000
017 Purchase of Computer					250,000

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
KR7212 DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					300,000
001 Purchase of Furniture & Fixture					300,000
DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR			2,652,000	2,974,228	3,729,074

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
NB7151	DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,530,000</u>	<u>3,056,891</u>	<u>2,677,943</u>
A011	TOTAL PAY		7	7	<u>1,985,000</u>	<u>1,985,000</u>	<u>2,051,460</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,114,860</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,114,860</u>
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>892,000</u>	<u>892,000</u>	<u>936,600</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>892,000</u>	<u>892,000</u>	<u>936,600</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>545,000</u>	<u>1,071,891</u>	<u>626,483</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,000</u>	<u>1,061,891</u>	<u>616,483</u>
A01202	House Rent Allowance				200,000	200,000	220,000
A01203	Conveyance Allowance				50,000	57,852	50,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance				50,000	50,000	50,000
A01217	Medical Allowance				100,000	100,000	100,000
A01222	Hardship allowance				5,000	5,000	5,000
A01229	Special compensation allowance					128,178	
A01242	Consolidation Travelling Allowance				20,000	20,000	20,000
A0124C	Disparity Reduction Allowance					102,076	
A0124R	Adhoc Relief 2022					67,716	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
NB7151 DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD					
A0124X Adhoc Relief Allowance 2023				221,069	161,483
A01270 Other			100,000	100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>132,000</u>	<u>140,500</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,200</u>
A03301 Gas			21,000	21,000	23,100
A03303 Electricity			21,000	21,000	23,100
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805 Travelling Allowance			20,000	20,000	21,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>41,300</u>
A03901 Stationery			33,000	33,000	36,300
A03970 Others			5,000	5,000	5,000
A09 TOTAL PHYSICAL ASSETS					<u>950,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>650,000</u>
A09601 Plant and Machinery					650,000
014 Purchase of Photostate Machine.					400,000

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
NB7151 DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD					
017 Purchase of Computer					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					300,000
001 Purchase of Furniture & Fixture					300,000
DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD			2,662,000	3,188,891	3,768,443

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
QA7677 DIRECTORATE OF MINORITIES AFFAIRS QUETTA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,457,000</u>	<u>31,289,295</u>	<u>18,106,326</u>
A011	TOTAL PAY		88	88	<u>9,615,000</u>	<u>14,023,770</u>	<u>10,074,400</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,923,000</u>	<u>3,540,100</u>	<u>3,047,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,840,000</u>	<u>3,359,260</u>	<u>2,896,800</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A024	Administrator	(Contract)	1	1			
A01102	Personal pay				47,000	144,840	115,000
A01103	Special pay				36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>6,692,000</u>	<u>10,483,670</u>	<u>7,026,600</u>
A01151	Total Basic Pay of Other Staff		80	80	<u>6,692,000</u>	<u>10,483,670</u>	<u>7,026,600</u>
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
C010	Care Taker	(BPS-05)	2	2			
G041	Guide	(BPS-05)	2	2			
P024	Photo Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	3	3			
D003	Daftari	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	22	22			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	13	13			

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA						
S028	Security Guard	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	13	13			
G041	Guide	Class IV (Contract)	1	1			
N003	Naib Qasid	Class IV (Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>3,842,000</u>	<u>17,265,525</u>	<u>8,031,926</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,842,000</u>	<u>17,183,852</u>	<u>8,031,926</u>
A01202	House Rent Allowance				800,000	1,724,178	880,000
A01203	Conveyance Allowance				960,000	1,606,624	960,000
A01206	Local Compensatory Allowance				24,000	274,759	24,000
A01207	Washing Allowance				4,000	46,783	4,000
A01208	Dress Allowance				4,000	51,092	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				840,000	840,000	840,000
A01211	Hill Allowance				96,000	166,506	96,000
A01212	Telecommunication allowance					24,000	
A01217	Medical Allowance				103,000	1,165,838	103,000
A01222	Hardship allowance				4,000	4,000	4,000
A01226	Computer allowance					16,743	
A01229	Special compensation allowance				6,000	9,132	6,000
A0122N	Special Conveyance Allowance to Disbalded Employee					20,000	
A01239	Special Allowance					1,773,120	
A0123K	Superior Executive Allowance					552,000	
A01242	Consolidation Travelling Allowance				16,000	16,000	16,000
A0124C	Disparity Reduction Allowance					2,463,081	
A0124R	Adhoc Relief 2022				258,000	1,424,624	258,000
A0124X	Adhoc Relief Allowance 2023					4,278,372	4,316,887
A01270	Other				727,000	727,000	520,039
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>81,673</u>	
A01274	Medical charges					81,673	

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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, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
QA7677	DIRECTORATE OF MINORITIES AFFAIRS QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>2,552,000</u>	<u>2,802,000</u>	<u>3,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03301	Gas			53,000	53,000	53,000
A03302	Water			27,000	27,000	27,000
A03303	Electricity			53,000	53,000	53,000
A03304	Hot and cold weather charges			16,000	16,000	16,000
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402	Rent for office building			1,440,000	1,440,000	1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>990,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			100,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			740,000	740,000	1,000,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>205,000</u>	<u>430,000</u>
A03901	Stationery			55,000	55,000	250,000
A03970	Others			50,000	150,000	180,000
003	Others			50,000		180,000
A09	TOTAL PHYSICAL ASSETS					<u>950,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>650,000</u>
A09601	Plant and Machinery					650,000
014	Purchase of Photostate Machine.					400,000

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
QA7677 DIRECTORATE OF MINORITIES AFFAIRS QUETTA					
017 Purchase of Computer					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					300,000
001 Purchase of Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>408,000</u>	<u>630,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>155,000</u>	<u>300,000</u>
A13001 Transport			55,000	155,000	300,000
001 Repair of Transport			55,000		300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>133,000</u>	<u>180,000</u>
A13101 Machinery & Equipment			33,000	133,000	180,000
001 Repair of Machinery and Equipment			33,000		180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>150,000</u>
A13201 Furniture & Fixture			20,000	120,000	150,000
001 Repair of F&F (Attached Department)			20,000		150,000
DIRECTORATE OF MINORITIES AFFAIRS QUETTA			16,117,000	34,499,295	23,023,326

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
QA7680	MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,400,000</u>	<u>92,748,277</u>	<u>178,434,197</u>
A011	TOTAL PAY		43	41	<u>36,323,000</u>	<u>40,892,366</u>	<u>133,286,492</u>
A011-1	TOTAL PAY OF OFFICERS		19	20	<u>12,955,000</u>	<u>17,524,366</u>	<u>28,004,710</u>
A01101	Total Basic Pay Of Officer		19	20	<u>12,747,000</u>	<u>17,173,816</u>	<u>27,323,710</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
P066	Private Secretary	(BPS-17)	1	2			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				130,000	191,760	534,000
A01103	Special pay				78,000	146,790	147,000
A01105	Qualification Pay					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	21	<u>23,368,000</u>	<u>23,368,000</u>	<u>105,281,782</u>
A01151	Total Basic Pay of Other Staff		24	21	<u>20,368,000</u>	<u>20,368,000</u>	<u>35,708,170</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	4	1			
J014	Junior Clerk	(BPS-11)	7	7			
D143	Driver	(BPS-04)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
A01170	Others				3,000,000	3,000,000	69,573,612

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
QA7680 MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT					
A012 TOTAL ALLOWANCES			<u>18,077,000</u>	<u>51,855,911</u>	<u>45,147,705</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,577,000</u>	<u>50,437,584</u>	<u>43,647,705</u>
A01202 House Rent Allowance			183,000	346,649	201,300
A01203 Conveyance Allowance			614,000	1,017,088	614,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance				1,400	
A0120N Special Allowance @ 20% of Basic pay for Secretar			5,239,000	5,239,000	5,239,000
A01211 Hill Allowance			13,000	13,600	13,000
A01212 Telecommunication allowance			76,000	272,000	76,000
A01216 Qualification allowance			3,000	6,750	3,000
A01217 Medical Allowance			336,000	528,240	336,000
A01224 Entertainment allowance			6,000	10,000	6,000
A01226 Computer allowance			15,000	15,000	15,000
A01228 Orderly allowance			135,000	135,000	135,000
A01229 Special compensation allowance			1,000	1,000	1,000
A01235 Secretariat allowance				547,203	507,176
A01239 Special Allowance			618,000	17,867,268	15,305,000
A0123K Superior Executive Allowance			2,003,000	6,487,087	2,403,600
A01240 Utility Allowance for Gas			808,000	1,045,806	808,000
A01241 Utility Allowance for Electricity			808,000	1,036,806	808,000
A01242 Consolidation Travelling Allowance			10,000	10,000	10,000
A0124R Adhoc Relief 2022			1,159,000	1,809,984	1,159,000
A0124X Adhoc Relief Allowance 2023				5,958,591	6,432,430
A01270 Other			4,548,000	8,087,112	9,573,199
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,418,327</u>	<u>1,500,000</u>
A01274 Medical charges			1,500,000	1,418,327	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>2,942,000</u>	<u>3,602,000</u>	<u>4,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			300,000	300,000	300,000

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
QA7680 MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,080,000</u>	<u>2,580,000</u>	<u>3,194,000</u>
A03805 Travelling Allowance			700,000	700,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,880,000	1,994,000
A039 TOTAL GENERAL			<u>557,000</u>	<u>717,000</u>	<u>1,303,000</u>
A03901 Stationery			301,000	351,000	800,000
A03902 Printing & Publication			26,000	66,000	70,000
A03906 Uniforms and protective clothing			30,000	30,000	33,000
A03970 Others			100,000	170,000	300,000
A03983 Expenditure Tracking/ Monitoring			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>210,000,000</u>	<u>210,000,000</u>	<u>210,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>210,000,000</u>	<u>210,000,000</u>	<u>210,000,000</u>
A05213 Grant in Aid			205,000,000	205,000,000	205,000,000
081 Grant-in-aid for Welfare of Minority Communities in Balochistan			200,000,000	200,000,000	200,000,000
091 Diwali, Birthday of Baba Gronaanak Sahibiji in Balochistan			5,000,000	5,000,000	5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>4,271,265</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP				<u>4,171,265</u>	
A06103 Cash Awards				4,171,265	

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
QA7680 MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			100,000	100,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601 Plant and Machinery			1,000,000	1,000,000	
002 Plant and Machinery			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>447,000</u>	<u>657,000</u>	<u>1,720,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>1,120,000</u>
A13001 Transport			300,000	450,000	1,120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>107,000</u>	<u>300,000</u>
A13101 Machinery & Equipment			77,000	107,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>300,000</u>
A13201 Furniture & Fixture			70,000	100,000	300,000
MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT			268,889,000	312,278,542	395,256,197

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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, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
QA7681	DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,520,000</u>	<u>4,132,756</u>	<u>2,814,500</u>
A011	TOTAL PAY		7	7	<u>1,985,000</u>	<u>2,406,054</u>	<u>2,051,460</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,093,000</u>	<u>1,215,126</u>	<u>1,114,860</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,114,860</u>
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A01103	Special pay					122,126	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>892,000</u>	<u>1,190,928</u>	<u>936,600</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>892,000</u>	<u>1,190,928</u>	<u>936,600</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>535,000</u>	<u>1,726,702</u>	<u>763,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,000</u>	<u>1,726,702</u>	<u>763,040</u>
A01202	House Rent Allowance				200,000	223,944	220,000
A01203	Conveyance Allowance				50,000	228,988	50,000
A01206	Local Compensatory Allowance					29,910	
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance				50,000	50,000	50,000
A01217	Medical Allowance				100,000	151,134	100,000
A01222	Hardship allowance				5,000	5,000	5,000
A01242	Consolidation Travelling Allowance				20,000	20,000	20,000

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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, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
QA7681 DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA					
A0124C Disparity Reduction Allowance				292,076	
A0124R Adhoc Relief 2022				244,390	
A0124X Adhoc Relief Allowance 2023				371,260	308,040
A01270 Other			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>141,800</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03301 Gas			21,000	21,000	21,000
A03303 Electricity			21,000	21,000	21,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805 Travelling Allowance			20,000	20,000	21,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>46,800</u>
A03901 Stationery			33,000	33,000	36,300
A03902 Printing & Publication			5,000	5,000	5,500
A03970 Others			5,000	5,000	5,000
DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA			2,657,000	4,269,756	2,956,300