

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT
BUDGET ESTIMATES 2025-2026

| DISTRICT | POSTS 2025-2026 | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Quetta | 136 | 421,235,823 | 367,575,788 | 151,430,547 | 347,907,550 | 499,338,097 |
| Khuzdar | 7 | 3,729,074 | 7,854,500 | 4,228,878 | 109,940 | 4,338,818 |
| Naseerabad | 7 | 3,768,443 | 4,848,500 | 3,696,221 | 109,940 | 3,806,161 |
| TOTAL | 150 | 428,733,340 | 380,278,788 | 159,355,646 | 348,127,430 | 507,483,076 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 507,483,076 |
| Total: | 507,483,076 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 084103 AUQAF | 428,733,340 | 380,278,788 | 507,483,076 |
| TOTAL | 428,733,340 | 380,278,788 | 507,483,076 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| KR7212 | DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR | 3,729,074 | 7,854,500 | 4,338,818 |
| NB7151 | DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD | 3,768,443 | 4,848,500 | 3,806,161 |
| QA7677 | DIRECTORATE OF MINORITIES AFFAIRS QUETTA | 23,023,326 | 44,617,517 | 35,633,017 |
| QA7680 | MINORITIES AFFAIRS DEPARTMENT ADMN SECRETARIAT | 395,256,197 | 318,152,713 | 323,722,367 |
| QA7681 | DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA | 2,956,300 | 4,805,558 | 3,842,303 |
| QA9027 | BALUCHISTAN MINORITIES WELFARE FUND | | | 136,140,410 |
| TOTAL | | 428,733,340 | 380,278,788 | 507,483,076 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>204,671,540</u> | <u>138,340,058</u> | <u>159,355,646</u> |
| A011 | PAY | <u>149,515,272</u> | <u>43,817,000</u> | <u>85,663,796</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>34,397,090</u> | <u>24,586,000</u> | <u>34,990,996</u> |
| A01101 | Basic Pay Of Officer | 33,565,090 | 24,323,000 | 34,101,346 |
| A01102 | Personal pay | 649,000 | 69,000 | 681,450 |
| A01103 | Special pay | 183,000 | 167,000 | 183,000 |
| A01105 | Qualification Pay | | 27,000 | 25,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>115,118,182</u> | <u>19,231,000</u> | <u>50,672,800</u> |
| A01151 | Basic Pay of Other Staff | 45,544,570 | 19,231,000 | 50,672,800 |
| A01170 | Others | 69,573,612 | | |
| A012 | ALLOWANCES | <u>55,156,268</u> | <u>94,523,058</u> | <u>73,691,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>53,646,268</u> | <u>93,005,000</u> | <u>72,181,850</u> |
| A01201 | Senior post Allowance | | 23,000 | 21,000 |
| A01202 | House Rent Allowance | 1,741,300 | 2,754,000 | 1,763,300 |
| A01203 | Conveyance Allowance | 1,724,000 | 3,635,000 | 1,758,480 |
| A01206 | Local Compensatory Allowance | 24,000 | 557,000 | 140,144 |
| A01207 | Washing Allowance | 21,000 | 82,000 | 21,120 |
| A01208 | Dress Allowance | 19,000 | 93,000 | 21,960 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | 6,079,000 | | 6,079,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 9,600 |
| A01211 | Hill Allowance | 259,000 | 192,000 | 261,180 |
| A01212 | Telecommunication allowance | 76,000 | 230,000 | 120,720 |
| A01216 | Qualification allowance | 3,000 | 15,000 | 3,060 |
| A01217 | Medical Allowance | 739,000 | 2,385,000 | 753,780 |
| A01222 | Hardship allowance | 19,000 | 3,000 | 19,000 |
| A01224 | Entertainment allowance | 6,000 | 23,000 | 6,120 |
| A01226 | Computer allowance | 15,000 | 15,000 | 29,400 |
| A01228 | Orderly allowance | 135,000 | 450,000 | 137,700 |
| A01229 | Special compensation allowance | 7,000 | 49,000 | 45,189 |
| A0122N | Special Conveyance Allowance to Disbaled Employee | | 48,000 | |
| A01235 | Secretariat allowance | 507,176 | | 507,176 |
| A01239 | Special Allowance | 15,305,000 | 25,851,000 | 18,223,908 |
| A0123E | Executive Allowance | | 56,000 | 22,320 |
| A0123K | Superior Executive Allowance | 2,403,600 | 7,601,000 | 3,315,672 |
| A01240 | Utility Allowance for Gas | 808,000 | 1,293,000 | 910,560 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01241 | Utility Allowance for Electricity | 808,000 | 1,311,000 | 910,560 |
| A01242 | Consolidation Travelling Allowance | 86,000 | 32,000 | 86,000 |
| A0124C | Disparity Reduction Allowance | | 3,722,000 | 3,409,758 |
| A0124R | Adhoc Relief 2022 | 1,417,000 | 4,148,000 | 1,958,961 |
| A0124X | Adhoc Relief Allowance 2023 | 11,350,954 | 13,805,000 | 11,577,974 |
| A0125B | Special Balochistan Allowance | | 356,000 | 228,773 |
| A0125E | Adhoc Relief Allowance-2024 | | 9,418,000 | 9,538,692 |
| A01270 | Other | 10,093,238 | 14,848,000 | 10,300,743 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,510,000</u> | <u>1,518,058</u> | <u>1,510,000</u> |
| A01274 | Medical charges | 1,510,000 | 1,518,058 | 1,510,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>8,561,800</u> | <u>8,921,800</u> | <u>6,207,020</u> |
| A032 | COMMUNICATIONS | <u>389,000</u> | <u>389,000</u> | <u>257,750</u> |
| A03201 | Postage and Telegraph | 14,000 | 14,000 | 14,000 |
| A03202 | Telephone and trunk call | 375,000 | 375,000 | 243,750 |
| A033 | UTILITIES | <u>313,400</u> | <u>313,400</u> | <u>290,400</u> |
| A03301 | Gas | 120,200 | 120,200 | 120,200 |
| A03302 | Water | 27,000 | 27,000 | 27,000 |
| A03303 | Electricity | 120,200 | 120,200 | 120,200 |
| A03304 | Hot and cold weather charges | 46,000 | 46,000 | 23,000 |
| 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>4,557,000</u> | <u>4,557,000</u> | <u>3,094,100</u> |
| A03805 | Travelling Allowance | 1,563,000 | 1,563,000 | 1,094,100 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 2,994,000 | 2,994,000 | 2,000,000 |
| A039 | GENERAL | <u>1,862,400</u> | <u>2,222,400</u> | <u>1,124,770</u> |
| A03901 | Stationery | 1,158,900 | 1,158,900 | 927,120 |
| A03902 | Printing & Publication | 75,500 | 75,500 | 67,950 |
| A03906 | Uniforms and protective clothing | 33,000 | 33,000 | 29,700 |
| A03917 | Law charges | | 360,000 | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03970 | Others | 495,000 | 495,000 | |
| A03983 | Expenditure Tracking/ Monitoring | 100,000 | 100,000 | 100,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>210,000,000</u> | <u>225,500,000</u> | <u>205,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>210,000,000</u> | <u>225,500,000</u> | <u>205,000,000</u> |
| A05213 | Grant in Aid | 205,000,000 | 220,500,000 | 205,000,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 5,000,000 | 5,000,000 | |
| A06 | TOTAL TRANSFERS | <u>300,000</u> | <u>2,316,930</u> | <u>300,000</u> |
| A061 | SCHOLARSHIP | | <u>1,866,930</u> | |
| A06103 | Cash Awards | | 1,866,930 | |
| A063 | ENTERTAINMENT & GIFTS | <u>300,000</u> | <u>450,000</u> | <u>300,000</u> |
| A06301 | Entertainments & Gifts | 300,000 | 450,000 | 300,000 |
| A07 | TOTAL INTEREST PAYMENT | | | <u>136,140,410</u> |
| A073 | OTHERS | | | <u>136,140,410</u> |
| A07302 | Other pmt(mangmt loan/int.-com.bank Loan/Food | | | 136,140,410 |
| A09 | TOTAL PHYSICAL ASSETS | <u>2,850,000</u> | <u>2,850,000</u> | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,950,000</u> | <u>1,950,000</u> | |
| A09601 | Plant and Machinery | 1,950,000 | 1,950,000 | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>900,000</u> | <u>900,000</u> | |
| A09701 | Furniture and Fixtures | 900,000 | 900,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,350,000</u> | <u>2,350,000</u> | <u>480,000</u> |
| A130 | TRANSPORT | <u>1,420,000</u> | <u>1,420,000</u> | |
| A13001 | Transport | 1,420,000 | 1,420,000 | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>480,000</u> | <u>480,000</u> | <u>480,000</u> |
| A13101 | Machinery & Equipment | 480,000 | 480,000 | 480,000 |
| A132 | FURNITURE AND FIXTURE | <u>450,000</u> | <u>450,000</u> | |
| A13201 | Furniture & Fixture | 450,000 | 450,000 | |
| NET TOTAL | | 428,733,340 | 380,278,788 | 507,483,076 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| Class IV (Contract) | 2 | | | 2 | 84,774,146 |
| 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 | 84,774,146 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|--|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>2,638,574</u> | <u>6,764,000</u> | <u>4,228,878</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,051,460</u> | <u>3,228,000</u> | <u>2,626,375</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,114,860</u> | <u>565,000</u> | <u>1,114,860</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,114,860</u> | <u>565,000</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>936,600</u> | <u>2,663,000</u> | <u>1,511,515</u> |
| A01151 | Total Basic Pay of Other Staff | | 5 | 5 | <u>936,600</u> | <u>2,663,000</u> | <u>1,511,515</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>587,114</u> | <u>3,536,000</u> | <u>1,602,503</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>587,114</u> | <u>3,536,000</u> | <u>1,602,503</u> |
| A01202 | House Rent Allowance | | | | 220,000 | 315,000 | 220,000 |
| A01203 | Conveyance Allowance | | | | 50,000 | 393,000 | 51,000 |
| A01206 | Local Compensatory Allowance | | | | | 118,000 | 74,429 |
| A01207 | Washing Allowance | | | | 5,000 | 3,000 | 5,000 |
| A01208 | Dress Allowance | | | | 5,000 | 9,000 | 5,000 |
| A0120Q | Fixed Daily Allowance | | | | | 10,000 | 9,600 |
| A01211 | Hill Allowance | | | | 50,000 | | 50,000 |
| A01217 | Medical Allowance | | | | 100,000 | 285,000 | 102,000 |
| A01222 | Hardship allowance | | | | 5,000 | 3,000 | 5,000 |
| A01242 | Consolidation Travelling Allowance | | | | 20,000 | 26,000 | 20,000 |
| A0124C | Disparity Reduction Allowance | | | | | 644,000 | 410,873 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| KR7212 | DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR | | | | | |
| A0124R | Adhoc Relief 2022 | | | | 327,000 | 208,088 |
| A0124X | Adhoc Relief Allowance 2023 | | | 132,114 | 1,103,000 | 134,756 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 300,000 | 306,757 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>140,500</u> | <u>140,500</u> | <u>109,940</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 20,000 | 20,000 | 13,000 |
| A033 | TOTAL UTILITIES | | | <u>56,200</u> | <u>56,200</u> | <u>51,200</u> |
| A03301 | Gas | | | 23,100 | 23,100 | 23,100 |
| A03303 | Electricity | | | 23,100 | 23,100 | 23,100 |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,000</u> | <u>21,000</u> | <u>14,700</u> |
| A03805 | Travelling Allowance | | | 21,000 | 21,000 | 14,700 |
| A039 | TOTAL GENERAL | | | <u>41,300</u> | <u>41,300</u> | <u>29,040</u> |
| A03901 | Stationery | | | 36,300 | 36,300 | 29,040 |
| A03970 | Others | | | 5,000 | 5,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>950,000</u> | <u>950,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>650,000</u> | <u>650,000</u> | |
| A09601 | Plant and Machinery | | | 650,000 | 650,000 | |
| 014 | Purchase of Photostate Machine. | | | 400,000 | | |
| 017 | Purchase of Computer | | | 250,000 | | |

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 |
|---|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | 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> | <u>300,000</u> | |
| A09701 | Furniture and Fixtures | | | 300,000 | 300,000 | |
| 001 | Purchase of Furniture & Fixture | | | 300,000 | | |
| DIVISIONAL OFFICE MINORITIES AFFAIRS KHUZDAR | | | | 3,729,074 | 7,854,500 | 4,338,818 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>2,677,943</u> | <u>3,758,000</u> | <u>3,696,221</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,051,460</u> | <u>1,730,000</u> | <u>2,155,788</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,114,860</u> | <u>666,000</u> | <u>1,114,860</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,114,860</u> | <u>666,000</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>936,600</u> | <u>1,064,000</u> | <u>1,040,928</u> |
| A01151 | Total Basic Pay of Other Staff | | 5 | 5 | <u>936,600</u> | <u>1,064,000</u> | <u>1,040,928</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>626,483</u> | <u>2,028,000</u> | <u>1,540,433</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>616,483</u> | <u>2,018,000</u> | <u>1,530,433</u> |
| A01202 | House Rent Allowance | | | | 220,000 | 165,000 | 220,000 |
| A01203 | Conveyance Allowance | | | | 50,000 | 208,000 | 51,000 |
| A01207 | Washing Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01208 | Dress Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01211 | Hill Allowance | | | | 50,000 | | 50,000 |
| A01217 | Medical Allowance | | | | 100,000 | 103,000 | 102,000 |
| A01222 | Hardship allowance | | | | 5,000 | | 5,000 |
| A01229 | Special compensation allowance | | | | | 39,000 | 38,069 |
| A01239 | Special Allowance | | | | | 167,000 | 66,600 |
| A01242 | Consolidation Travelling Allowance | | | | 20,000 | | 20,000 |
| A0124C | Disparity Reduction Allowance | | | | | 273,000 | 264,274 |

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 |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| NB7151 | DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD | | | | | |
| A0124R | Adhoc Relief 2022 | | | | 148,000 | 142,697 |
| A0124X | Adhoc Relief Allowance 2023 | | | 161,483 | 511,000 | 164,713 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 390,000 | 390,440 |
| A01270 | Other | | | | 6,000 | 5,640 |
| 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>140,500</u> | <u>140,500</u> | <u>109,940</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 20,000 | 20,000 | 13,000 |
| A033 | TOTAL UTILITIES | | | <u>56,200</u> | <u>56,200</u> | <u>51,200</u> |
| A03301 | Gas | | | 23,100 | 23,100 | 23,100 |
| A03303 | Electricity | | | 23,100 | 23,100 | 23,100 |
| A03304 | Hot and cold weather charges | | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,000</u> | <u>21,000</u> | <u>14,700</u> |
| A03805 | Travelling Allowance | | | 21,000 | 21,000 | 14,700 |
| A039 | TOTAL GENERAL | | | <u>41,300</u> | <u>41,300</u> | <u>29,040</u> |
| A03901 | Stationery | | | 36,300 | 36,300 | 29,040 |
| A03970 | Others | | | 5,000 | 5,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>950,000</u> | <u>950,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>650,000</u> | <u>650,000</u> | |
| A09601 | Plant and Machinery | | | 650,000 | 650,000 | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| NB7151 | DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD | | | | | |
| 014 | Purchase of Photostate Machine. | | | 400,000 | | |
| 017 | Purchase of Computer | | | 250,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>300,000</u> | <u>300,000</u> | |
| A09701 | Furniture and Fixtures | | | 300,000 | 300,000 | |
| 001 | Purchase of Furniture & Fixture | | | 300,000 | | |
| DIVISIONAL OFFICE MINORITIES AFFAIRS NASEERABAD | | | | 3,768,443 | 4,848,500 | 3,806,161 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|------------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>18,106,326</u> | <u>38,563,709</u> | <u>32,949,267</u> |
| A011 | TOTAL PAY | | <u>88</u> | <u>88</u> | <u>10,074,400</u> | <u>15,425,000</u> | <u>15,014,129</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>8</u> | <u>8</u> | <u>3,047,800</u> | <u>3,707,000</u> | <u>3,589,806</u> |
| A01101 | Total Basic Pay Of Officer | | <u>8</u> | <u>8</u> | <u>2,896,800</u> | <u>3,599,000</u> | <u>3,433,056</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 | | | | 115,000 | 69,000 | 120,750 |
| A01103 | Special pay | | | | 36,000 | 39,000 | 36,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>80</u> | <u>80</u> | <u>7,026,600</u> | <u>11,718,000</u> | <u>11,424,323</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>80</u> | <u>80</u> | <u>7,026,600</u> | <u>11,718,000</u> | <u>11,424,323</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 | | | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|------------------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>8,031,926</u> | <u>23,138,709</u> | <u>17,935,138</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,031,926</u> | <u>22,960,000</u> | <u>17,935,138</u> |
| A01202 | House Rent Allowance | | | | 880,000 | 1,858,000 | 897,600 |
| A01203 | Conveyance Allowance | | | | 960,000 | 1,693,000 | 979,200 |
| A01206 | Local Compensatory Allowance | | | | 24,000 | 379,000 | 24,480 |
| A01207 | Washing Allowance | | | | 4,000 | 67,000 | 4,080 |
| A01208 | Dress Allowance | | | | 4,000 | 72,000 | 4,080 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 840,000 | | 840,000 |
| A01211 | Hill Allowance | | | | 96,000 | 161,000 | 97,920 |
| A01212 | Telecommunication allowance | | | | | 46,000 | 43,200 |
| A01216 | Qualification allowance | | | | | 6,000 | |
| A01217 | Medical Allowance | | | | 103,000 | 1,279,000 | 105,060 |
| A01222 | Hardship allowance | | | | 4,000 | | 4,000 |
| A01224 | Entertainment allowance | | | | | 6,000 | |
| A01226 | Computer allowance | | | | | 15,000 | 14,400 |
| A01229 | Special compensation allowance | | | | 6,000 | 10,000 | 6,120 |
| A0122N | Special Conveyance Allowance to Disbaled Employee | | | | | 48,000 | |
| A01239 | Special Allowance | | | | | 2,673,000 | 2,546,208 |
| A0123K | Superior Executive Allowance | | | | | 920,000 | 864,000 |
| A01240 | Utility Allowance for Gas | | | | | 96,000 | 86,400 |
| A01241 | Utility Allowance for Electricity | | | | | 96,000 | 86,400 |
| A01242 | Consolidation Travelling Allowance | | | | 16,000 | | 16,000 |
| A0124C | Disparity Reduction Allowance | | | | | 2,464,000 | 2,419,109 |
| A0124R | Adhoc Relief 2022 | | | | 258,000 | 1,570,000 | 263,160 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 4,316,887 | 5,110,000 | 4,403,225 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 3,632,000 | 3,700,056 |
| A01270 | Other | | | | 520,039 | 759,000 | 530,440 |

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 |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7677 | DIRECTORATE OF MINORITIES AFFAIRS QUETTA | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>178,709</u> | |
| A01274 | Medical charges | | | | 178,709 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,337,000</u> | <u>3,337,000</u> | <u>2,503,750</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>18,000</u> | <u>18,000</u> | <u>12,750</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and trunk call | | | 15,000 | 15,000 | 9,750 |
| A033 | TOTAL UTILITIES | | | <u>149,000</u> | <u>149,000</u> | <u>141,000</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 | 8,000 |
| 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>1,300,000</u> | <u>1,300,000</u> | <u>710,000</u> |
| A03805 | Travelling Allowance | | | 300,000 | 300,000 | 210,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,000,000 | 1,000,000 | 500,000 |
| A039 | TOTAL GENERAL | | | <u>430,000</u> | <u>430,000</u> | <u>200,000</u> |
| A03901 | Stationery | | | 250,000 | 250,000 | 200,000 |
| A03970 | Others | | | 180,000 | 180,000 | |
| 003 | Others | | | 180,000 | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,136,808</u> | |
| A061 | TOTAL SCHOLARSHIP | | | | <u>986,808</u> | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7677 | DIRECTORATE OF MINORITIES AFFAIRS QUETTA | | | | | |
| A06103 | Cash Awards | | | | 986,808 | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | <u>150,000</u> | |
| A06301 | Entertainments & Gifts | | | | 150,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>950,000</u> | <u>950,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>650,000</u> | <u>650,000</u> | |
| A09601 | Plant and Machinery | | | 650,000 | 650,000 | |
| 014 | Purchase of Photostate Machine. | | | 400,000 | | |
| 017 | Purchase of Computer | | | 250,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>300,000</u> | <u>300,000</u> | |
| A09701 | Furniture and Fixtures | | | 300,000 | 300,000 | |
| 001 | Purchase of Furniture & Fixture | | | 300,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>630,000</u> | <u>630,000</u> | <u>180,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>300,000</u> | <u>300,000</u> | |
| A13001 | Transport | | | 300,000 | 300,000 | |
| 001 | Repair of Transport | | | 300,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A13101 | Machinery & Equipment | | | 180,000 | 180,000 | 180,000 |
| 001 | Repair of Machinery and Equipment | | | 180,000 | | 180,000 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7677 | DIRECTORATE OF MINORITIES AFFAIRS QUETTA | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | |
| A13201 | Furniture & Fixture | | | 150,000 | 150,000 | |
| 001 | Repair of F&F (Attached Department) | | | 150,000 | | |
| DIRECTORATE OF MINORITIES AFFAIRS QUETTA | | | | 23,023,326 | 44,617,517 | 35,633,017 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>178,434,197</u> | <u>84,590,591</u> | <u>114,749,667</u> |
| A011 | TOTAL PAY | | <u>41</u> | <u>41</u> | <u>133,286,492</u> | <u>21,657,000</u> | <u>63,764,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20</u> | <u>20</u> | <u>28,004,710</u> | <u>18,986,000</u> | <u>28,056,610</u> |
| A01101 | Total Basic Pay Of Officer | | <u>20</u> | <u>20</u> | <u>27,323,710</u> | <u>18,831,000</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) | 2 | 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 | | | | 534,000 | | 560,700 |
| A01103 | Special pay | | | | 147,000 | 128,000 | 147,000 |
| A01105 | Qualification Pay | | | | | 27,000 | 25,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>21</u> | <u>21</u> | <u>105,281,782</u> | <u>2,671,000</u> | <u>35,708,170</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>21</u> | <u>21</u> | <u>35,708,170</u> | <u>2,671,000</u> | <u>35,708,170</u> |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 7 | 7 | | | |
| D143 | Driver | (BPS-04) | 3 | 3 | | | |
| N003 | Naib Qasid | (BPS-01) | 8 | 8 | | | |
| A01170 | Others | | | | 69,573,612 | | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | 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>45,147,705</u> | <u>62,933,591</u> | <u>50,984,887</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>43,647,705</u> | <u>62,433,000</u> | <u>49,484,887</u> |
| A01201 | Senior post Allowance | | | | 23,000 | 21,000 |
| A01202 | House Rent Allowance | | | 201,300 | 176,000 | 201,300 |
| A01203 | Conveyance Allowance | | | 614,000 | 1,136,000 | 626,280 |
| A01206 | Local Compensatory Allowance | | | | 30,000 | 14,645 |
| A01207 | Washing Allowance | | | 2,000 | 4,000 | 2,040 |
| A01208 | Dress Allowance | | | | 4,000 | 2,880 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | 5,239,000 | | 5,239,000 |
| A01211 | Hill Allowance | | | 13,000 | 18,000 | 13,260 |
| A01212 | Telecommunication allowance | | | 76,000 | 184,000 | 77,520 |
| A01216 | Qualification allowance | | | 3,000 | 9,000 | 3,060 |
| A01217 | Medical Allowance | | | 336,000 | 601,000 | 342,720 |
| A01224 | Entertainment allowance | | | 6,000 | 17,000 | 6,120 |
| A01226 | Computer allowance | | | 15,000 | | 15,000 |
| A01228 | Orderly allowance | | | 135,000 | 450,000 | 137,700 |
| A01229 | Special compensation allowance | | | 1,000 | | 1,000 |
| A01235 | Secretariat allowance | | | 507,176 | | 507,176 |
| A01239 | Special Allowance | | | 15,305,000 | 23,011,000 | 15,611,100 |
| A0123E | Executive Allowance | | | | 56,000 | 22,320 |
| A0123K | Superior Executive Allowance | | | 2,403,600 | 6,681,000 | 2,451,672 |
| A01240 | Utility Allowance for Gas | | | 808,000 | 1,197,000 | 824,160 |
| A01241 | Utility Allowance for Electricity | | | 808,000 | 1,215,000 | 824,160 |
| A01242 | Consolidation Travelling Allowance | | | 10,000 | | 10,000 |
| A0124C | Disparity Reduction Allowance | | | | 23,000 | 22,632 |
| A0124R | Adhoc Relief 2022 | | | 1,159,000 | 1,914,000 | 1,182,180 |
| A0124X | Adhoc Relief Allowance 2023 | | | 6,432,430 | 6,541,000 | 6,561,079 |
| A0125B | Special Balochistan Allowance | | | | 356,000 | 228,773 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 4,704,000 | 4,771,447 |
| A01270 | Other | | | 9,573,199 | 14,083,000 | 9,764,663 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,500,000</u> | <u>500,591</u> | <u>1,500,000</u> |
| A01274 | Medical charges | | | 1,500,000 | 500,591 | 1,500,000 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7680 | MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,802,000</u> | <u>5,162,000</u> | <u>3,372,700</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>305,000</u> | <u>305,000</u> | <u>200,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | 300,000 | 300,000 | 195,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,194,000</u> | <u>3,194,000</u> | <u>2,340,000</u> |
| A03805 | Travelling Allowance | | | 1,200,000 | 1,200,000 | 840,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,994,000 | 1,994,000 | 1,500,000 |
| A039 | TOTAL GENERAL | | | <u>1,303,000</u> | <u>1,663,000</u> | <u>832,700</u> |
| A03901 | Stationery | | | 800,000 | 800,000 | 640,000 |
| A03902 | Printing & Publication | | | 70,000 | 70,000 | 63,000 |
| A03906 | Uniforms and protective clothing | | | 33,000 | 33,000 | 29,700 |
| A03917 | Law charges | | | | 360,000 | |
| A03970 | Others | | | 300,000 | 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>225,500,000</u> | <u>205,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>210,000,000</u> | <u>225,500,000</u> | <u>205,000,000</u> |
| A05213 | Grant in Aid | | | 205,000,000 | 220,500,000 | 205,000,000 |
| 081 | Grant-in-aid for Welfare of Minority Communities in Balochistan | | | 200,000,000 | | 200,000,000 |
| 091 | Diwali, Birthday of Baba Gronaanak Sahibiji in Balochistan | | | 5,000,000 | | 5,000,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 5,000,000 | 5,000,000 | |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7680 | MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>300,000</u> | <u>1,180,122</u> | <u>300,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | | <u>880,122</u> | |
| A06103 | Cash Awards | | | | 880,122 | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A06301 | Entertainments & Gifts | | | 300,000 | 300,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,720,000</u> | <u>1,720,000</u> | <u>300,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,120,000</u> | <u>1,120,000</u> | |
| A13001 | Transport | | | 1,120,000 | 1,120,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13101 | Machinery & Equipment | | | 300,000 | 300,000 | 300,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>300,000</u> | |
| A13201 | Furniture & Fixture | | | 300,000 | 300,000 | |
| MINORITIES AFFARIS DEPARTMENT ADMN SECRETARIAT | | | | 395,256,197 | 318,152,713 | 323,722,367 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|--|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | 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>2,814,500</u> | <u>4,663,758</u> | <u>3,731,613</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,051,460</u> | <u>1,777,000</u> | <u>2,102,724</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,114,860</u> | <u>662,000</u> | <u>1,114,860</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,114,860</u> | <u>662,000</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>936,600</u> | <u>1,115,000</u> | <u>987,864</u> |
| A01151 | Total Basic Pay of Other Staff | | 5 | 5 | <u>936,600</u> | <u>1,115,000</u> | <u>987,864</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>763,040</u> | <u>2,886,758</u> | <u>1,628,889</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>763,040</u> | <u>2,058,000</u> | <u>1,628,889</u> |
| A01202 | House Rent Allowance | | | | 220,000 | 240,000 | 224,400 |
| A01203 | Conveyance Allowance | | | | 50,000 | 205,000 | 51,000 |
| A01206 | Local Compensatory Allowance | | | | | 30,000 | 26,590 |
| A01207 | Washing Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01208 | Dress Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01211 | Hill Allowance | | | | 50,000 | 13,000 | 50,000 |
| A01217 | Medical Allowance | | | | 100,000 | 117,000 | 102,000 |
| A01222 | Hardship allowance | | | | 5,000 | | 5,000 |
| A01242 | Consolidation Travelling Allowance | | | | 20,000 | 6,000 | 20,000 |
| A0124C | Disparity Reduction Allowance | | | | | 318,000 | 292,870 |
| A0124R | Adhoc Relief 2022 | | | | | 189,000 | 162,836 |

BC21064 (64)
MINORITIES AFFAIRS DEPARTMENT

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2024-2025 2025-2026 | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA7681 | DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA | | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | | 308,040 | 540,000 | 314,201 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 392,000 | 369,992 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>828,758</u> | |
| A01274 | Medical charges | | | | 828,758 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>141,800</u> | <u>141,800</u> | <u>110,690</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and trunk call | | | 20,000 | 20,000 | 13,000 |
| A033 | TOTAL UTILITIES | | | <u>52,000</u> | <u>52,000</u> | <u>47,000</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 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,000</u> | <u>21,000</u> | <u>14,700</u> |
| A03805 | Travelling Allowance | | | 21,000 | 21,000 | 14,700 |
| A039 | TOTAL GENERAL | | | <u>46,800</u> | <u>46,800</u> | <u>33,990</u> |
| A03901 | Stationery | | | 36,300 | 36,300 | 29,040 |
| A03902 | Printing & Publication | | | 5,500 | 5,500 | 4,950 |
| A03970 | Others | | | 5,000 | 5,000 | |
| DIVISIONAL OFFICE MINORITIES AFFAIRS QUETTA | | | | 2,956,300 | 4,805,558 | 3,842,303 |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | |
| 084103 | AUQAF | | | | | |
| QA9027 | BALUCHISTAN MINORITIES WELFARE FUND | | | | | |
| A07 | TOTAL INTEREST PAYMENT | | | | | <u>136,140,410</u> |
| A073 | TOTAL OTHERS | | | | | <u>136,140,410</u> |
| A07302 | Other pmt(mangmt loan/int.-com.bank Loan/Food | | | | | 136,140,410 |
| BALUCHISTAN MINORITIES WELFARE FUND | | | | | | 136,140,410 |