

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ  
BUDGET ESTIMATES 2018-2019

<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	49	122,285,000	116,686,100
<b>TOTAL</b>	<b>49</b>	<b>122,285,000</b>	<b>116,686,100</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2018-2019**

**REVISED  
ESTIMATES  
2018-2019**

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**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

084103 AUQAF

50,478,000

50,478,000

084104 MINORITY AFFAIRS

71,807,000

66,208,100

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**TOTAL**

**122,285,000**

**116,686,100**

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NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5866	Lumpsum at the Disposal of F.D	20,000,000	8,000,000
PR4511	Auqaf	50,478,000	50,478,000
PR4369	Minority Affairs Department	51,807,000	58,208,100
<b>TOTAL</b>		<b>122,285,000</b>	<b>116,686,100</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>38,346,000</u></b>	<b><u>35,002,100</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,086,000</u></b>	<b><u>15,625,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,387,000</u></b>	<b><u>10,325,000</u></b>
A01101	Basic Pay Of Officer	11,216,000	10,000,000
A01102	Personal pay	113,000	266,000
A01103	Special Pay	40,000	41,000
A01105	Qualification Pay	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,699,000</u></b>	<b><u>5,300,000</u></b>
A01151	Basic Pay Other Staff	5,599,000	5,300,000
A01152	Personal pay	100,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>21,260,000</u></b>	<b><u>19,377,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>20,764,000</u></b>	<b><u>19,081,100</u></b>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	2,019,000	1,500,000
A01203	Conveyance Allowance	1,899,000	1,400,000
A01207	Washing Allowance	13,000	13,400
A01208	Dress Allowance	6,000	6,000
A0120D	Integrated Allowance	65,000	59,400
A0120E	Housing Subsidy Allowance	270,000	486,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,368,000	4,300,000
A01217	Medical Allowance	1,225,000	1,000,000
A0121T	Adhoc Relief Allowance 2013	350,000	342,000
A01224	Entertainment Allowance	13,000	11,000
A01226	Computer Allowance	19,000	18,000
A01228	Orderly Allowance	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	245,000	230,000
A0122M	Adhoc Releif Allowance 2016	1,434,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017	1,638,000	1,500,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,000,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	1,685,000	1,500,000
A01241	Utility allowance for electricity	240,000	240,000
A01250	Incentive Allowance	92,000	92,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>496,000</u></b>	<b><u>296,000</u></b>

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A01271	Overtime Allowance	96,000	96,000
A01274	Medical Charges	300,000	200,000
A01278	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>22,561,000</u></b>	<b><u>11,280,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>440,000</u></b>	<b><u>353,000</u></b>
A03201	Postage and Telegraph	30,000	30,000
A03202	Telephone and Trunk Call	400,000	300,000
A03203	Telex teleprinter and fax	10,000	23,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>415,000</u></b>	<b><u>1,060,000</u></b>
A03301	Gas	55,000	
A03303	Electricity	300,000	1,000,000
A03304	Hot and Cold Weather Charges	60,000	60,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	
A03603	Registration	1,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>930,000</u></b>	<b><u>1,145,000</u></b>
A03805	Travelling Allowance	200,000	700,000
A03806	Transportation of Goods	10,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	400,000
A03808	Conveyance Charges	26,000	10,000
A03809	CNG Charges (Govt)	94,000	30,000
<b>A039</b>	<b>GENERAL</b>	<b><u>20,775,000</u></b>	<b><u>8,722,000</u></b>
A03901	Stationery	150,000	160,000
A03902	Printing and Publication	50,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	70,000	25,000
A03905	Newspapers Periodicals and Books	50,000	40,000
A03906	Uniforms and Protective Clothing	20,000	12,000
A03907	Advertising & Publicity	60,000	50,000
A03917	Law Charges	25,000	25,000
A03959	Stipend Incentives awards and allied expenditure	300,000	300,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
<b>OBJECT</b>			
A03970	Others	20,050,000	8,080,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>3,124,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>3,124,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	3,124,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>61,079,000</u></b>	<b><u>66,905,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>61,079,000</u></b>	<b><u>66,905,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	
A05270	To Others	61,078,000	66,905,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts	80,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,000</u></b>	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	
A09501	Transport	1,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	1,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>215,000</u></b>	<b><u>295,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>105,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	105,000	100,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>80,000</u>	<u>180,000</u>
A13101	Machinery and Equipment	80,000	180,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	30,000	15,000
<b>NET TOTAL</b>		<b>122,285,000</b>	<b>116,686,100</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084103 AUQAF</b>			
<b>PR4511 Auqaf</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>50,478,000</u></b>	<b><u>50,478,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>50,478,000</u></b>	<b><u>50,478,000</u></b>
A05270 To Others		<u>50,478,000</u>	<u>50,478,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.		30,000,000	30,000,000
046 GIA for Auqaf Department		19,978,000	19,978,000
047 GIA for Eid Milad-u-Nabi.		500,000	500,000
<b>Auqaf</b>		<b>50,478,000</b>	<b>50,478,000</b>



**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
<b>PR5866 Lumpsum at the Disposal of F.D</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>20,000,000</u>	<u>8,000,000</u>
<b>A039 TOTAL GENERAL</b>		<u>20,000,000</u>	<u>8,000,000</u>
A03970 Others		<u>20,000,000</u>	<u>8,000,000</u>
037 L.S. at the disposal of F.D.		20,000,000	8,000,000
<b>Lumpsum at the Disposal of F.D</b>		<b>20,000,000</b>	<b>8,000,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
<b>PR4369 Minority Affairs Department</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,346,000</u></b>	<b><u>35,002,100</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b><u>17,086,000</u></b>	<b><u>15,625,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>11,387,000</u></b>	<b><u>10,325,000</u></b>
A01101 Total Basic Pay Of Officer	19	<u>11,216,000</u>	<u>10,000,000</u>
A01102 Personal pay		113,000	266,000
A01103 Special Pay		40,000	41,000
A01105 Qualification Pay		18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b><u>5,699,000</u></b>	<b><u>5,300,000</u></b>
A01151 Total Basic Pay Other Staff	30	<u>5,599,000</u>	<u>5,300,000</u>
A01152 Personal pay		100,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>21,260,000</u></b>	<b><u>19,377,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>20,764,000</u></b>	<b><u>19,081,100</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,019,000	1,500,000
A01203 Conveyance Allowance		1,899,000	1,400,000
A01207 Washing Allowance		13,000	13,400
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		65,000	59,400
A0120E Housing Subsidy Allowance		270,000	486,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,368,000	4,300,000
A01217 Medical Allowance		1,225,000	1,000,000
A0121T Adhoc Relief Allowance 2013		350,000	342,000
A01224 Entertainment Allowance		13,000	11,000
A01226 Computer Allowance		19,000	18,000
A01228 Orderly Allowance		168,000	168,000

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
 <b>PR4369 Minority Affairs Department</b>			
A0122C Adhoc Relief Allowance - 2015		245,000	230,000
A0122M Adhoc Relief Allowance 2016		1,434,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017		1,638,000	1,500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,000,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018		1,685,000	1,500,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		<u>92,000</u>	<u>92,300</u>
001 Incentive Allowance		92,000	92,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>496,000</u></b>	<b><u>296,000</u></b>
A01271 Overtime Allowance		96,000	96,000
A01274 Medical Charges		<u>300,000</u>	<u>200,000</u>
001 Medical Charges		300,000	200,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,561,000</u></b>	<b><u>3,280,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>440,000</u></b>	<b><u>353,000</u></b>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		400,000	300,000
A03203 Telex teleprinter and fax		10,000	23,000
<b>A033 TOTAL UTILITIES</b>		<b><u>415,000</u></b>	<b><u>1,060,000</u></b>
A03301 Gas		55,000	
A03303 Electricity		<u>300,000</u>	<u>1,000,000</u>
001 Electricity		300,000	1,000,000
A03304 Hot and Cold Weather Charges		60,000	60,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	
A03603 Registration		1,000	

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
<b>PR4369 Minority Affairs Department</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>930,000</u></b>	<b><u>1,145,000</u></b>
A03805 Travelling Allowance		<u>200,000</u>	<u>700,000</u>
001 Travelling Allowance		200,000	700,000
A03806 Transportation of Goods		<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods		10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	400,000
A03808 Conveyance Charges		<u>26,000</u>	<u>10,000</u>
001 Conveyance Charges		26,000	10,000
A03809 CNG Charges (Govt)		94,000	30,000
<b>A039 TOTAL GENERAL</b>		<b><u>775,000</u></b>	<b><u>722,000</u></b>
A03901 Stationery		<u>150,000</u>	<u>160,000</u>
001 Stationery		150,000	160,000
A03902 Printing and Publication		<u>50,000</u>	<u>30,000</u>
001 Printing and publication		50,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia		70,000	25,000
A03905 Newspapers Periodicals and Books		50,000	40,000
A03906 Uniforms and Protective Clothing		20,000	12,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity		60,000	50,000
A03917 Law Charges		25,000	25,000
A03959 Stipend Incentives awards and allied expenditure		<u>300,000</u>	<u>300,000</u>
001 Stipend, Incentive		300,000	300,000
A03970 Others		<u>50,000</u>	<u>80,000</u>
001 Others		50,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>3,124,000</u></b>

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**084104 MINORITY AFFAIRS**

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		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
<b>PR4369 Minority Affairs Department</b>			
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,124,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	3,124,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>10,601,000</u></b>	<b><u>16,427,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>10,601,000</u></b>	<b><u>16,427,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A05270 To Others		<u>10,600,000</u>	<u>16,427,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee		600,000	6,427,000
058 GIA for the distribution amongst deserving minority communities.		10,000,000	10,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06301 Entertainments & Gifts		80,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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		Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084 RELIGIOUS AFFAIRS</b>			
<b>0841 RELIGIOUS AFFAIRS</b>			
<b>084104 MINORITY AFFAIRS</b>			
<b>PR4369 Minority Affairs Department</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>215,000</u>	<u>295,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>105,000</u>	<u>100,000</u>
A13001 Transport		<u>105,000</u>	<u>100,000</u>
001 Transport		105,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>80,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>180,000</u>
001 Machinery and Equipment		80,000	180,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		30,000	15,000
<b>Minority Affairs Department</b>		<b>51,807,000</b>	<b>58,208,100</b>