

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		119,590,000	109,084,000			
TOTAL		119,590,000	109,084,000			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	50,478,000	50,478,000	
084104 MINORITY AFFAIRS	69,112,000	58,606,000	
TOTAL	119,590,000	109,084,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5866	Lumpsum at the Disposal of F.D	10,000,000	10,000,000	
PR4511	Auqaf	50,478,000	50,478,000	
PR4369	Minority Affairs Department	59,112,000	48,606,000	
TOTAL		119,590,000	109,084,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,173,000</u>	<u>32,425,000</u>	
A011	PAY	<u>17,988,000</u>	<u>13,772,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>11,674,000</u>	<u>9,592,000</u>	
A01101	Basic Pay Of Officer	11,441,000	9,500,000	
A01102	Personal pay	163,000	16,000	
A01103	Special Pay	42,000	32,000	
A01105	Qualification Pay	28,000	44,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,314,000</u>	<u>4,180,000</u>	
A01151	Basic Pay Other Staff	6,208,000	4,180,000	
A01152	Personal pay	106,000		
A012	ALLOWANCES	<u>24,185,000</u>	<u>18,653,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,453,000</u>	<u>18,555,000</u>	
A01201	Senior Post Allowance	15,000	16,000	
A01202	House Rent Allowance	2,019,000	1,600,000	
A01203	Conveyance Allowance	2,000,000	1,240,000	
A01207	Washing Allowance	13,000	11,000	
A01208	Dress Allowance	6,000	4,000	
A0120D	Integrated Allowance	65,000	59,000	
A0120E	Housing Subsidy Allowance	450,000	168,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	6,200,000	4,138,000	
A01217	Medical Allowance	1,225,000	834,000	
A0121T	Adhoc Relief Allowance 2013	350,000	262,000	
A01224	Entertainment Allowance	13,000	14,000	
A01226	Computer Allowance	36,000	18,000	
A01228	Orderly Allowance	168,000	164,000	
A0122C	Adhoc Relief Allowance - 2015	245,000	180,000	
A0122M	Adhoc Releif Allowance 2016	1,434,000	1,010,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,891,000	1,386,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,100,000	5,045,000	
A0123G	Ad-hoc Relief Allowance-2018	1,891,000	1,377,000	
A0123P	Ad-hoc Relief Allowance 2019		794,000	
A01241	Utility allowance for electricity	240,000	235,000	
A01250	Incentive Allowance	92,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>732,000</u>	<u>98,000</u>	
A01271	Overtime Allowance	96,000	72,000	
A01274	Medical Charges	330,000	26,000	
A01278	Leave Salary	300,000		
A012AE	Integrated allowance	6,000		
A03	TOTAL OPERATING EXPENSES	<u>13,012,000</u>	<u>14,874,000</u>	
A032	COMMUNICATIONS	<u>335,000</u>	<u>455,000</u>	
A03201	Postage and Telegraph	25,000	40,000	
A03202	Telephone and Trunk Call	300,000	400,000	
A03203	Telex teleprinter and fax	10,000	15,000	
A033	UTILITIES	<u>900,000</u>	<u>1,560,000</u>	
A03301	Gas	40,000		
A03303	Electricity	800,000	1,500,000	
A03304	Hot and Cold Weather Charges	60,000	60,000	
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>1,026,000</u>	<u>1,780,000</u>	
A03805	Travelling Allowance	300,000	650,000	
A03806	Transportation of Goods	10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	1,000,000	
A03808	Conveyance Charges	26,000	10,000	
A03809	CNG Charges (Govt)	90,000	120,000	
A039	GENERAL	<u>10,750,000</u>	<u>11,079,000</u>	
A03901	Stationery	165,000	350,000	
A03902	Printing and Publication	35,000	35,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000		
A03905	Newspapers Periodicals and Books	45,000	50,000	
A03906	Uniforms and Protective Clothing	15,000	9,000	
A03907	Advertising & Publicity	60,000	51,000	
A03917	Law Charges	25,000	14,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03959	Stipend Incentives awards and allied expenditure	300,000	320,000	
A03970	Others	10,055,000	10,250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>27,000</u>	
A041	PENSION	<u>2,000,000</u>	<u>27,000</u>	
A04106	Reimbursement of medical charges to pensioners		27,000	
A04114	Superannuation Encashment of L.P.R	2,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>62,078,000</u>	<u>61,078,000</u>	
A052	GRANTS-DOMESTIC	<u>62,078,000</u>	<u>61,078,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000		
A05270	To Others	61,078,000	61,078,000	
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>90,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>90,000</u>	
A06301	Entertainments & Gifts	80,000	90,000	
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>	<u>160,000</u>	
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	
A09201	Hardware	10,000	10,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>150,000</u>	
A09601	Plant and Machinery	1,000	150,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>234,000</u>	<u>430,000</u>	
A130	TRANSPORT	<u>116,000</u>	<u>300,000</u>	
A13001	Transport	116,000	300,000	
A131	MACHINERY AND EQUIPMENT	<u>88,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment	88,000	100,000	
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture	30,000	30,000	
NET TOTAL		119,590,000	109,084,000	

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,478,000</u>	<u>50,478,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>50,478,000</u>	<u>50,478,000</u>	
A05270 To Others			<u>50,478,000</u>	<u>50,478,000</u>	
001 To Others				50,478,000	
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000		
046 GIA for Auqaf Department			19,978,000		
047 GIA for Eid Milad-u-Nabi.			500,000		
Auqaf			50,478,000	50,478,000	

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	
Lumpsum at the Disposal of F.D			10,000,000	10,000,000	

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR4369	Minority Affairs Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,173,000</u>	<u>32,425,000</u>	
A011	TOTAL PAY	49		<u>17,988,000</u>	<u>13,772,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19		<u>11,674,000</u>	<u>9,592,000</u>	
A01101	Total Basic Pay Of Officer	19		<u>11,441,000</u>	<u>9,500,000</u>	
S014	Secretary (BPS-20)	1		1,705,000		
A018	Additional Secretary (BPS-19)	1		1,000,000		
D052	Deputy Secretary (BPS-18)	1		756,000		
P075	Private Secretary (BPS-17)	1		933,000		
S022	Section Officer (BPS-17)	4		2,800,000		
S166	Superintendent (BPS-17)	2		1,175,000		
A057	Assistant (BPS-16)	4		1,468,000		
A168	Auditor (BPS-16)	1		238,000		
C082	Computer Operator (BPS-16)	2		560,000		
S061	Senior Scale Stenographer (BPS-16)	2		806,000		
A01102	Personal pay			163,000	16,000	
A01103	Special Pay			42,000	32,000	
A01105	Qualification Pay			28,000	44,000	
A011-2	TOTAL PAY OF OTHER STAFF	30		<u>6,314,000</u>	<u>4,180,000</u>	
A01151	Total Basic Pay Other Staff	30		<u>6,208,000</u>	<u>4,180,000</u>	
J024	Junior Scale Stenographer (BPS-14)	3		838,000		
S035	Senior Clerk (BPS-14)	1		283,000		
S115	Stenographer (BPS-14)	1		367,000		
J013	Junior Clerk (BPS-11)	5		981,000		
D482	Driver cum Supervisor (BPS-08)	1		206,000		
S396	Senior Driver (BPS-07)	1		229,000		
D112	Driver (BPS-06)	2		325,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
D006	Daftari	(BPS-04)	4		657,000		
Q004	Qasid	(BPS-04)	1		303,000		
C057	Chowkidar	(BPS-03)	3		446,000		
N005	Naib Qasid	(BPS-03)	6		1,318,000		
S162	Sweeper	(BPS-03)	2		255,000		
A01152	Personal pay				106,000		
A012	TOTAL ALLOWANCES				<u>24,185,000</u>	<u>18,653,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,453,000</u>	<u>18,555,000</u>	
A01201	Senior Post Allowance				15,000	16,000	
A01202	House Rent Allowance				2,019,000	1,600,000	
A01203	Conveyance Allowance				2,000,000	1,240,000	
A01207	Washing Allowance				13,000	11,000	
A01208	Dress Allowance				6,000	4,000	
A0120D	Integrated Allowance				65,000	59,000	
A0120E	Housing Subsidy Allowance				450,000	168,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				6,200,000	4,138,000	
A01217	Medical Allowance				1,225,000	834,000	
A0121T	Adhoc Relief Allowance 2013				350,000	262,000	
A01224	Entertainment Allowance				13,000	14,000	
A01226	Computer Allowance				36,000	18,000	
A01228	Orderly Allowance				168,000	164,000	
A0122C	Adhoc Relief Allowance - 2015				245,000	180,000	
A0122M	Adhoc Relief Allowance 2016				1,434,000	1,010,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,891,000	1,386,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,100,000	5,045,000	
A0123G	Ad-hoc Relief Allowance-2018				1,891,000	1,377,000	
A0123P	Ad-hoc Relief Allowance 2019					794,000	
A01241	Utility allowance for electricity				240,000	235,000	
A01250	Incentive Allowance				<u>92,000</u>		
001	Incentive Allowance				92,000		

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>98,000</u>	
A01271 Overtime Allowance			96,000	72,000	
A01274 Medical Charges			<u>330,000</u>	<u>26,000</u>	
001 Medical Charges			330,000	26,000	
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A012AE Integrated allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>3,012,000</u>	<u>4,874,000</u>	
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>455,000</u>	
A03201 Postage and Telegraph			25,000	40,000	
A03202 Telephone and Trunk Call			300,000	400,000	
A03203 Telex teleprinter and fax			10,000	15,000	
A033 TOTAL UTILITIES			<u>900,000</u>	<u>1,560,000</u>	
A03301 Gas			40,000		
A03303 Electricity			<u>800,000</u>	<u>1,500,000</u>	
001 Electricity			800,000	1,500,000	
A03304 Hot and Cold Weather Charges			60,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,780,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	
001 Travelling Allowance			300,000	650,000	
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	
A03808 Conveyance Charges			<u>26,000</u>	<u>10,000</u>	

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 Conveyance Charges			26,000	10,000	
A03809 CNG Charges (Govt)			90,000	120,000	
A039 TOTAL GENERAL			<u>750,000</u>	<u>1,079,000</u>	
A03901 Stationery			<u>165,000</u>	<u>350,000</u>	
001 Stationery			165,000	350,000	
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	
001 Printing and publication			35,000	35,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			45,000	50,000	
A03906 Uniforms and Protective Clothing			15,000	9,000	
A03907 Advertising & Publicity			<u>60,000</u>	<u>51,000</u>	
001 Advertising and Publicity			60,000	51,000	
A03917 Law Charges			25,000	14,000	
A03959 Stipend Incentives awards and allied expenditure			<u>300,000</u>	<u>320,000</u>	
001 Stipend, Incentive			300,000	320,000	
A03970 Others			<u>55,000</u>	<u>250,000</u>	
001 Others			55,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>27,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>27,000</u>	
A04106 Reimbursement of medical charges to pensioners				27,000	
A04114 Superannuation Encashment of L.P.R			2,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,600,000</u>	<u>10,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>11,600,000</u>	<u>10,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A05270 To Others			<u>10,600,000</u>	<u>10,600,000</u>	
001 To Others				10,600,000	

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000		
058 GIA for the distribution amongst deserving minority communities.			10,000,000		
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>90,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>90,000</u>	
A06301 Entertainments & Gifts			80,000	90,000	
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	
001 Hardware			10,000	10,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>430,000</u>	
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>300,000</u>	

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A13001 Transport			<u>116,000</u>	<u>300,000</u>	
001 Transport			116,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>88,000</u>	<u>100,000</u>	
001 Machinery and Equipment			88,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Minority Affairs Department			59,112,000	48,606,000	